Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Justice

92-00680/

Department of Justice

Supplementary Information

for

Legislative Review

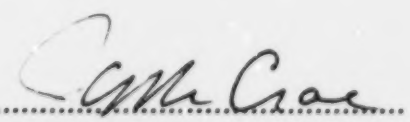
1991/92 Expenditure Estimates

PREFACE

This document has been prepared by the Department of Justice as a departmental supplement to its printed Main Estimates. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the Department.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Justice's 1991/92 Estimate of Expenditures. The second part provides detailed financial and staffing information which is presented in the order of the established main appropriations to provide an easy cross reference to the printed Main Estimates. Part three provides a five-year historical budget comparison.

This document has been designed to assist members of the Legislature in the review of the printed Main Estimates. I hope the supplement will provide meaningful information and that it will evolve and improve based on the needs of the users.



Honourable James C. McCrae
Minister of Justice

INDEX

PART1

Mandate 1
Glossary ..... 2 - 3

DEPARTMENTAL OVERVIEW

Schedule 1 - Statutory Responsibilities ..... 4 - 8
Schedule 2 - Organization Chart 9
Schedule 3 - Expenditure Summary by Main Appropriation 10
Charts 1 & 2 - Distribution of Expenditures by Operating Divisions 11
Schedule 4 - Expenditure Summary by Salary Operating and Grants 12
Schedule 5 - Staff Year Summary by Sub-Appropriation ..... 13 - 14
Schedule 6 - Staff Year Summary by Staff Category 15
Charts 3 & 4 - Distribution of Staff Years and Salaries 16

PART 2

DETAILED FINANCIAL INFORMATION

Administration and Finance ..... 18 - 33
Chart 5 - Administration & Finance Expenditures 19
Public Prosecutions ..... 34 - 51
Chart 6 - Public Prosecutions Expenditures 35
Justice Division ..... 52 - 65
Chart 7 - Justice Division Expenditures 53
Corrections ..... 66 - 75
Chart 8 - Corrections Expenditures 67
Courts Division ..... 76 - 85
Chart 9 - Courts Division Expenditures 77
Protection of Rights Division ..... 86 - 97
Chart 10 - Protection of Rights Division Expenditures 87

PART 3

HISTORICAL INFORMATION

Appendix 1 - Five Year Expenditure & Staffing Summary by Main Appropriation 101
Chart 11 - Expenditure by Division 103
Chart 12 - Staffing by Division 105
Chart 13 - Total Staff Allocation 107

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF JUSTICE

HONOURABLE JAMES C. MCCRAE, MINISTER

GRAEME GARSON, Q.C., DEPUTY MINISTER

The mandate of the Department reflects the statutory responsibilities of the Minister of Justice and Attorney-General, as outlined in section 2 of The Attorney General's Act (Chapter A170 C.C.S.M.), The Corrections Act (Chapter C230 C.C.S.M.) and various other statutes, as well as the traditional responsibility of the Minister of Justice for the integrity and improvement of the justice system in Manitoba.

The department is charged with:

- providing efficient and fair policing, law enforcement, criminal prosecutions and related services throughout the province;
- providing court services to ensure the efficient, orderly and impartial settlement of both criminal and civil disputes;
- providing a full range of civil legal services to the departments and agencies of the government, including legal advice, the preparation of legal documents, and the conduct of litigation;
- providing legislative drafting and legal translation services to the Legislature and to departments and agencies of the government;
- providing programs and services necessary for the protection of individual and property rights;
- assuming responsibility, in co-operation with other departments, and the central agencies of government, in the planning, development and implementation of government policies related to the Constitution, human rights, and law reform;
- providing a safe, secure environment for the protection of the public, reintegration of offenders through the provision of institutional and community based programming, and use of alternative measures.

To fulfill its mandate, the Department of Justice is organized into six major divisions: Finance and Administration, Public Prosecutions, Justice, Courts, Corrections and Protection of Rights. Each division is led by an assistant deputy minister or equivalent as illustrated in the organization chart. A description of the role and responsibilites of each of these Divisions is included in Part 2.

STAFF CATEGORIES

MANAGERIAL

Positions which have been delegated the authority and given the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government.

These positions are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

STAFFING COMPONENT

Fractions of staff years represent weeks of employment. For example: 65:20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Service Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special needs.

TERMINOLOGY

Adjusted Vote	A re-alignment of the previous year's vote for any organizational change to provide for a more accurate and realistic comparison from one budget year to the next.
Staff Turnover Allowance	A negative adjustment made to the salaries account to allow for attrition and staff turnover. This will enable the organization to more accurately reflect salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote. Variance explanations are provided in accordance with the following criteria:

Base Levels	Level of Significance
Up to $5,000,000	5%
$5,000,100 and over	10%

SCHEDULE 1

STATUTES ADMINISTERED BY THE MINISTER OF JUSTICE

IN ACCORDANCE WITH ORDER-IN-COUNCIL 107/91 DATED 5TH FEBRUARY, 1991

	CONTINUING CONSOLIDATION CHAPTER
Attorney General's Act	A 170
International Commercial Arbitration Act	C 151
Condominium Act	C 170
[Sections 2, 3 - as it pertains to the division of land, 4, 5 - as it pertains to registration requirements, 6 and subsection 7(1)].	
Constitutional Questions Act	C 180
Corrections on Certain Certificates of Titles Act	—
Corrections Act	C 230
Court of Appeal Act	C 240
Provincial Court Act	C 275
Queen's Bench Act	C 280
Crime Prevention Foundation Act	C 303
Criminal Injuries Compensation Act	C 305
Crown Attorney's Act	C 330
Child Custody Enforcement Act	C 360
Discriminatory Business Practices Act	D 80
Escheats Act	E 140
Executive Government Organization Act	E 170
[Section 12(2), only, as Keeper of the Great Seal]	—
Expropriation Act	E 190
Fatality Inquiries Act	F 52
Hudson's Bay Company Land Register Act	H 170
Human Rights Code	H 175
Intoxicated Persons Detention Act	I 90
Reciprocal Enforcement of Judgments Act	J 20
Canada/United Kingdom Judgments Enforcement Act	J 21
Jury Act	J 30
Justice for Victims of Crime Act	J 40
Law Enforcement Review Act	L 75
Law Fees Act	L 80
Law Reform Commission Act	L 95
Legal Aid Services Society of Manitoba Act	L 105
Reciprocal Enforcement of Maintenance Orders Act	M 20
Manitoba Volunteer Reserve Act	—
Mental Health Act (Part IV)	M 110
Personal Property Security Act	P 35
Privacy Act	P 125
Private Investigators and Security Guards Act	P 132
Proceedings Against the Crown Act	P 140
Provincial Police Act	P 150

	CONTINUING CONSOLIDATION CHAPTER
Public Trustee Act	P 275
Real Property Act	R 30
Registry Act	R 50
Regulations Act	R 60
International Sale of Goods Act	S 11
Sheriffs Act	S 100
Special Survey Act	S 190
Interprovincial Subpoena Act	S 212
Summary Convictions Act	S 230
Surveys Act (Part I)	S 240
Transboundary Pollution Reciprocal Access Act	T 145
Uniform Law Conference Commissioners Act	U 30
Vacant Property Act	V 10

SCHEDULE 1

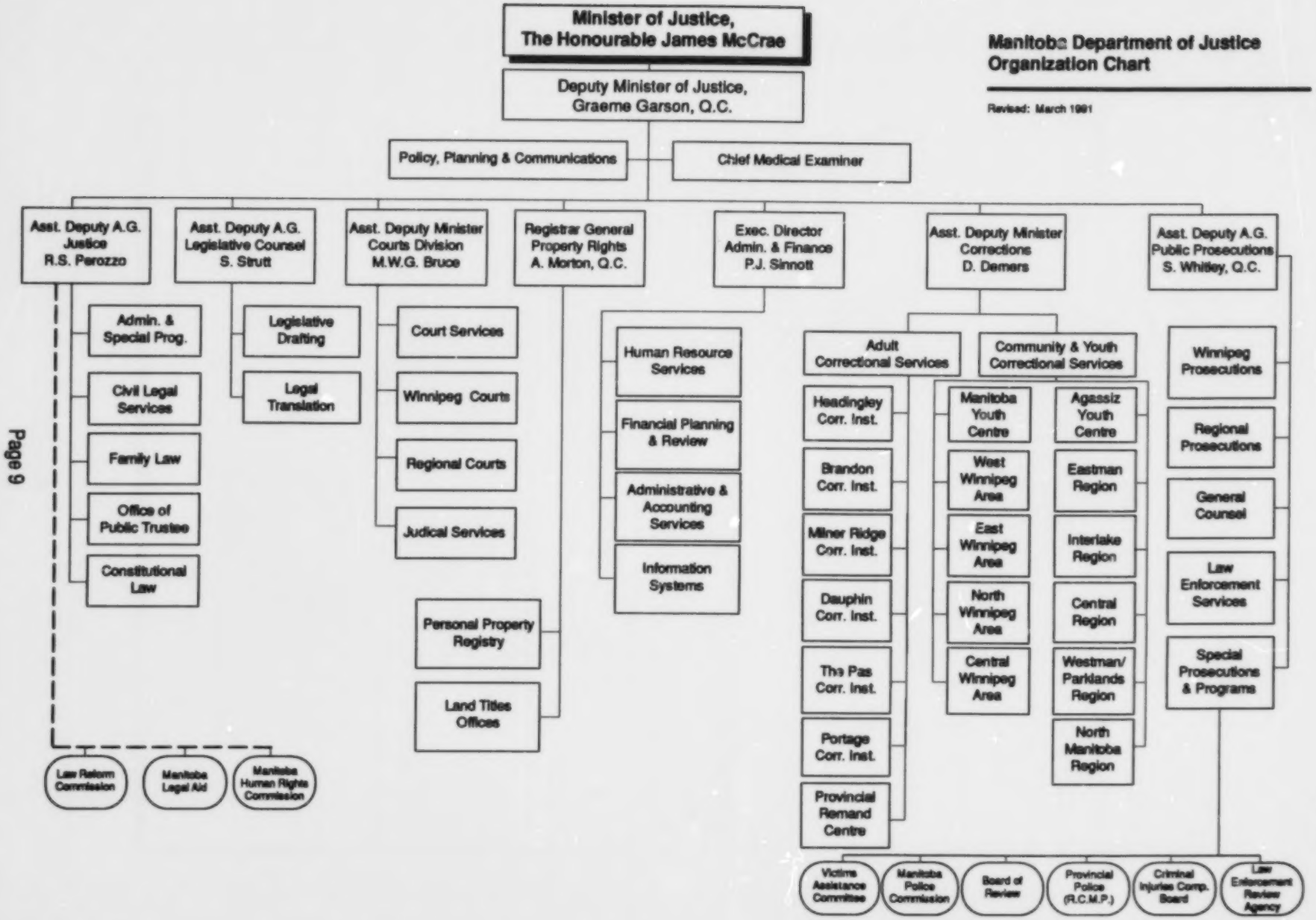
OTHER STATUTES RELATED TO AREAS FOR WHICH THE MINISTER OF JUSTICE IS RESPONSIBLE

	CONTINUING CONSOLIDATION CHAPTER
Age of Majority Act	A 7
Apportionment Act	A 100
Arbitration Act	A 120
Blood Test Act	B 63
Boundary Lines and Line Fences Act	B 70
Builders' Liens Act	B 91
Bulk Sales Act	B 100
Child and Family Services Act (Parts V, VI, VIII)	C 80
Controverted Elections Act	C 210
Federal Courts Jurisdiction Act	C 270
Court of Queen's Bench Small Claims Practices Act	C 285
Court of Queen's Bench Surrogate Practice Act	C 290
Defamation Act	D 20
Devolution of Estates Act	D 70
Distress Act	D 90
Domicile and Habitual Residence Act	D 96
Dower Act	D 100
Equality of Status Act	E 130
Manitoba Evidence Act (Parts I and IV)	E 150
Executions Act	E 160
Factors Act	F 10
Family Maintenance Act	F 20
Fatal Accidents Act	F 50
Fraudulent Conveyances Act	F 160
Frustrated Contracts Act	F 190
Garage Keepers Act	G 10
Garnishment Act	G 20
Gold Clauses Act	G 60
Guarantors' Liability Act	G 120
Hotel Keepers Act	H 150
Interpretation Act	I 80
Judgments Act	J 10
Landlord and Tenant Act	L 70
Law of Property Act	L 90
Limitation of Actions Act	L 150
Marine Insurance Act	M 40
Marital Property Act	M 45
Married Women's Property Act	M 70
Mental Health Act (Part III)	M 110
Mercantile Law Amendment Act	M 120
Mortgage Act	M 200
Newspapers Act	N 90
Nuisance Act	N 120

	CONTINUING CONSOLIDATION CHAPTER
Occupiers' Liability Act	O 8
Official Securities Act	O 20
Parents' Maintenance Act	P 10
Perpetuities and Accumulations Act	P 33
Petty Trespasses Act	P 50
Powers of Attorney Act	P 97
Presumption of Death Act	P 120
Repair Shops Act	R 90
Replevin Act	R 100
Retirement Plan Beneficiaries Act	R 138
Sale of Goods Act	S 10
Sand and Gravel Act	S 15
Short Forms Act	S 120
Soldiers' Estates Act	S 170
Stable Keepers Act	S 200
Survivorship Act	S 250
Testator's Family Maintenance Act	T 50
Threshers' Liens Act	T 60
Tortfeasors and Contributory Negligence Act	T 90
Trustee Act	T 160

Manitoba Department of Justice Organization Chart

Revised: March 1991



SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992
4,163,300	1. Administration and Finance	3,994,300
52,959,600	2. Public Prosecutions	55,988,100
4,869,900	3. Justice Division	5,147,700
45,395,100	4. Corrections	47,413,800
22,955,900	5. Courts Division	23,124,700
21,886,800	6. Protection of Rights Division	22,566,500
$152,230,600*	TOTAL FOR DEPARTMENT	$158,235,100

*RECONCILIATION STATEMENT

DETAILS	1990/91 ESTIMATES
1990/91 Main Estimates	$152,230,600
1990/91 Adjusted Vote	$152,230,600

CHART 1

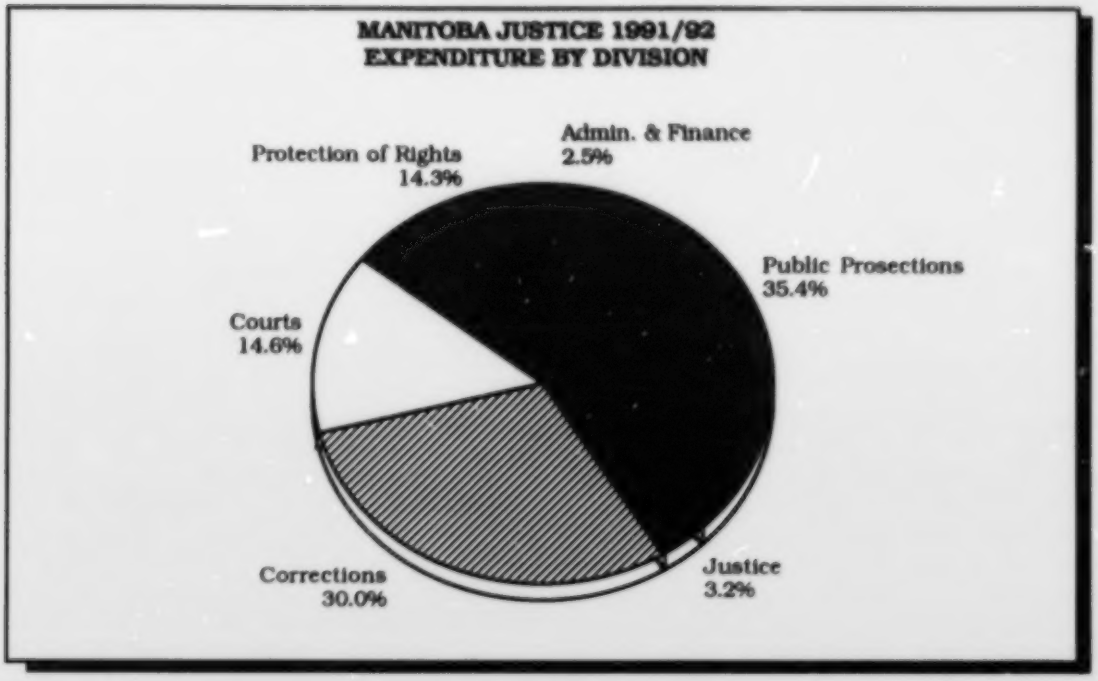
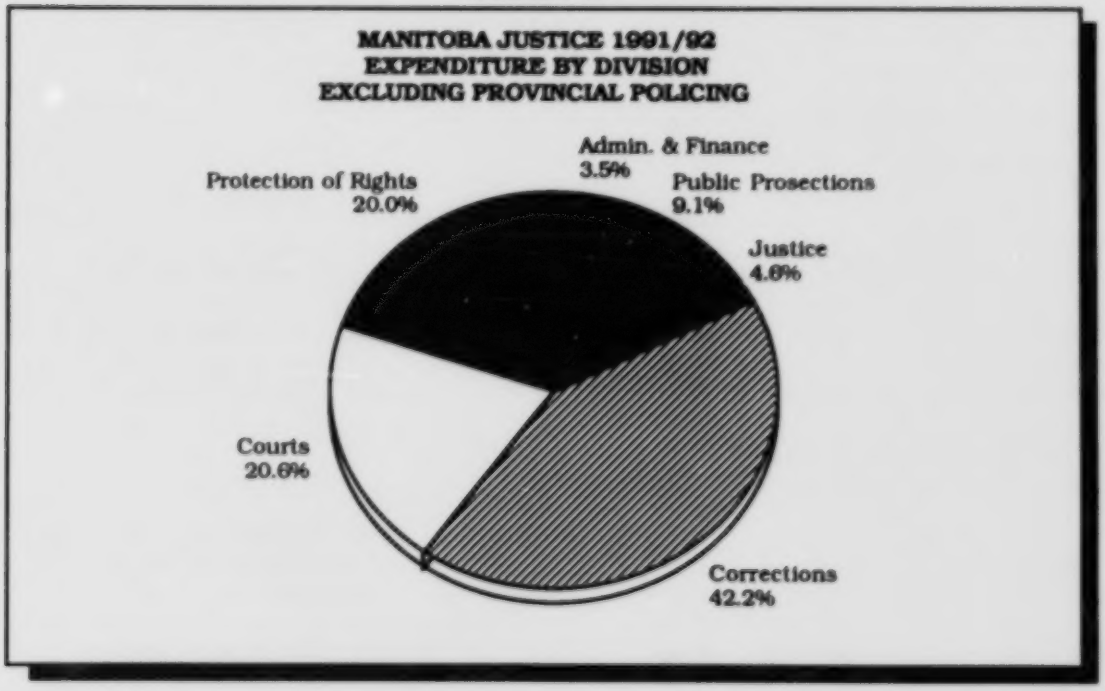


CHART 2



SCHEDULE 4

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY SALARY, OPERATING & GRANTS

	ADJUSTED VOTE 1990/91	YEAR ENDING MARCH 31, 1992
Salaries	$ 80,946,900	$ 83,617,300
Operating Expenditures	68,749,400	72,188,200
Grants and Transfer Payments	2,534,300	2,429,600
TOTAL FOR DEPARTMENT OF JUSTICE	$152,230,600	$158,235,100

SCHEDULE 5

DEPARTMENT OF JUSTICE
STAFF YEAR SUMMARY
BY SUB-APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 SALARIES	YEAR ENDING 1991/92 SY	YEAR ENDING 1991/92 SALARIES
095	**04-1**	**ADMINISTRATION & FINANCE**				
	4-1(a)	Minister's Salary	1:00	20,600	1:00	20,600
	4-1(b)	Executive Support	8:00	319,700	8:00	317,900
	4-1(c)	Policy, Planning & Communications	7:46	352,400	6:46	300,600
	4-1(d)	Financial & Administrative Services	25:39	925,000	25:39	935,200
	4-1(e)	Human Resource Services	14:26	540,500	14:26	570,500
	4-1(f)	Computer Services	15:00	646,300	15:00	629,500
	4-1(g)	Aboriginal Justice Inquiry	4:00	153,600	2:00	112,100
	TOTAL		76:07	2,958,100	73:07	2,886,400
096	**04-2**	**PUBLIC PROSECUTIONS**				
	4-2(a)	Public Prosecutions	93:26	4,848,100	93:26	4,890,500
	4-2(b)	Office of the Chief Medical Examiner	6:00	224,800	6:00	229,500
	4-2(c)	Board of Review	1:00	33,600	1:00	34,100
	4-2(d)	Provincial Policing	-	-	-	-
	4-2(e)	Law Enforcement Administration	7:00	285,500	7:00	285,500
	4-2(f)	Manitoba Police Commission	3:00	117,800	3:00	122,700
	4-2(g)	Law Enforcement Review Agency	2:00	81,900	2:00	109,000
	4-2(h)	Criminal Injuries Compensation Board	-	-	-	-
	TOTAL		112:26	5,591,700	112:26	5,671,300
097	**04-3**	**JUSTICE DIVISION**				
	4-3(a)	Administration & Special Programs	2:00	110,800	2:00	105,200
	4-3(b)	Civil Legal Services	30:00	1,650,100	30:00	1,624,400
	4-3(c)	Legislative Counsel	23:00	1,202,300	23:00	1,213,300
	4-3(d)	Manitoba Law Reform Commission	4:39	252,800	4:39	264,500
	4-3(e)	Family Law	10:00	388,300	10:00	442,300
	4-3(f)	Constitutional Law	7:26	461,200	8:00	451,400
	TOTAL		77:13	4,065,500	77:39	4,101,100
098	**04-4**	**CORRECTIONS**				
	4-4(a)	Administration	11:26	510,300	11:26	504,700
	4-4(b)	Adult Corrections	615:00	22,280,900	611:26	23,941,500
	4-4(c)	Correctional Youth Centres	220:26	7,707,900	220:26	8,053,700
	4-4(d)	Community Corrections	160:26	6,047,400	160:26	5,975,200
	TOTAL		1007:26	36,546,500	1004:00	38,475,100

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 SALARIES	YEAR ENDING 1991/92 SY	YEAR ENDING 1991/92 SALARIES
099	**04-5**	**COURTS DIVISION**				
	4-5(a)	Court Services	78:00	2,564,400	78:00	2,618,900
	4-5(b)	Winnipeg Courts	234:28	7,307,800	234:28	7,382,200
	4-5(c)	Regional Courts	104:04	3,453,100	104:04	3,567,800
	4-5(d)	Judical Services	98:26	5,812,100	98:26	5,963,000
	TOTAL		515:06	19,137,400	515:06	19,531,900
100	**04-6**	**PROTECTION OF RIGHTS DIVISION**				
	4-6(a)	Manitoba Human Rights Commission	24:26	948,700	24:26	950,200
	4-6(b)	Canada/Manitoba Legal Aid	91:00	3,637,700	101:00	3,957,500
	4-6(c)	Public Trustee	63:36	2,239,100	63:36	2,296,100
	4-6(d)	Land Titles Offices	157:00	5,253,000	152:26	5,171,100
	4-6(e)	Personal Property Registry	19:26	569,200	19:26	576,100
	TOTAL		355:36	12,647,700	361:10	12,951,500
	04-TR	**TRUST ACCOUNTS**				
	4-2(a)	Public Prosecutions - Victims Assistance	1:00	-	1:00	-
	4-4(a)	Corrections - Labour Relations	3:00	-	:24	-
	TOTAL		4:00	-	1:24	
	DEPARTMENT TOTAL		2148:10	80,946,900	2145:08	83,617,300

NOTE: Fractions of staff years represent weeks of employment.
For example: 429:22 staff years means 429 full staff years and 22 weeks of employment.

SCHEDULE 6

DEPARTMENT OF JUSTICE
STAFF YEAR SUMMARY
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL 1991/92	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	8:00	490,600	28:00	1,224,300	37:07	1,185,400	73:07	2,900,300
PUBLIC PROSECUTIONS	6:00	386,000	64:00	3,868,000	42:26	1,470,100	112:26	5,724,100
JUSTICE DIVISION	5:00	376,900	50:13	3,044,500	22:26	720,000	77:39	4,141,400
CORRECTIONS	14:00	807,700	904:26	35,660,200	85:26	2,389,200	1004:00	38,857,100
COURTS DIVISION	12:00	655,300	360:48	15,010,500	142:10	3,978,800	515:06	19,644,600
PROTECTION OF RIGHTS DIVISION	15:00	965,800	236:00	8,337,200	110:10	3,758,500	361:10	13,061,500
TRUST ACCOUNTS	----	—	:24	—	1:00	—	1:24	—
TOTAL	60:00	3,682,300	1318:39	6,144,700	440:05	13,502,000	2145:08	84,329,000
STAFF TURNOVER ALLOWANCE		—		—		—		(711,700)
RECONCILIATION TOTAL	60:00	3,682,300	1318:39	6,144,700	440:05	13,502,000	2145:08	83,617,300

NOTE: Fractions of staff years represent weeks of employment.
For example: 429:22 staff years means 429 full staff years and 22 weeks of employment.

CHART 3

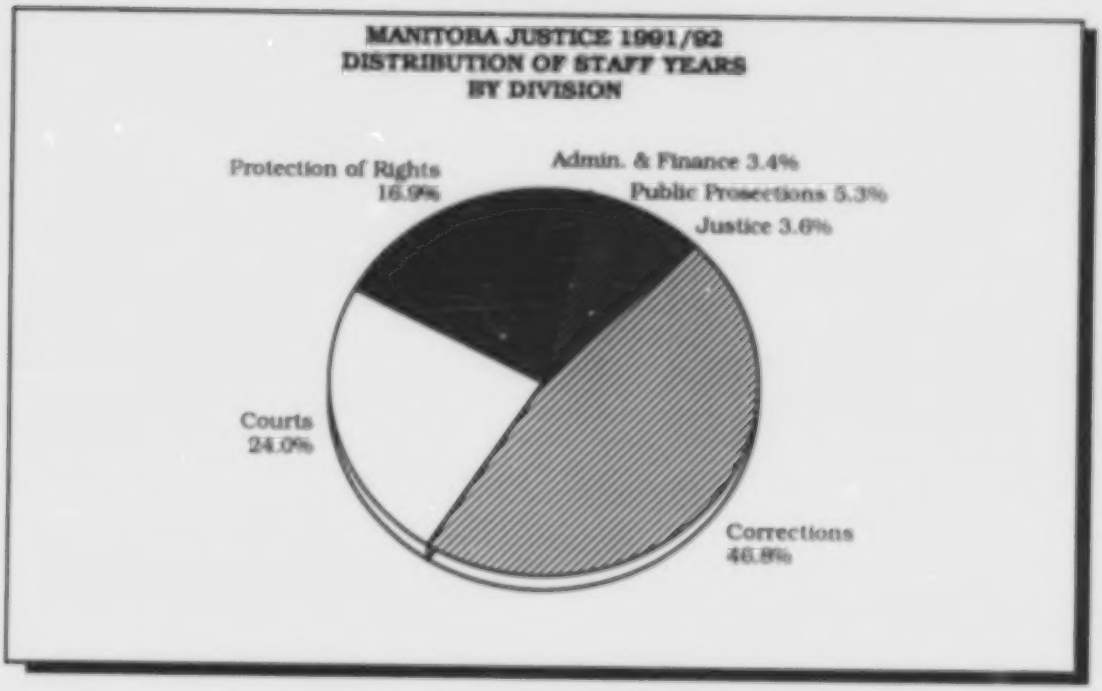
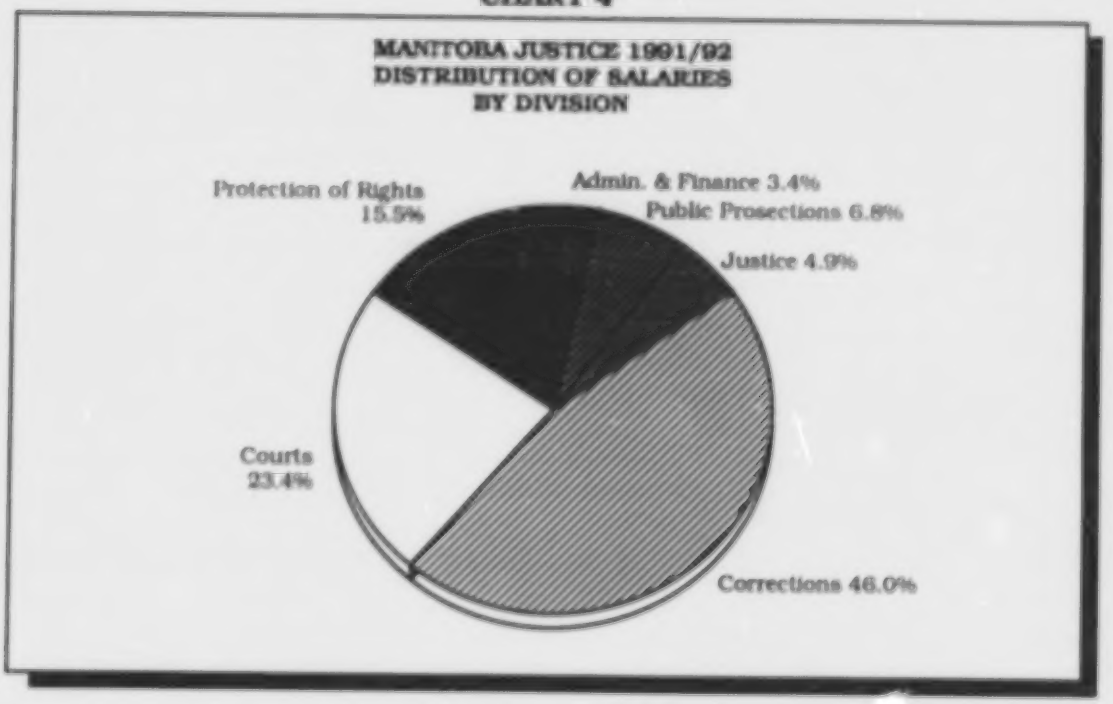


CHART 4



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1990/91	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NUMBER
$4,163,300	1.	ADMINISTRATION & FINANCE	$3,994,300	96

- To direct the activities of the Department of Justice in the delivery of its programs and services to the people of Manitoba and co-ordinate these activities in conjuction with other Government departments and agencies.

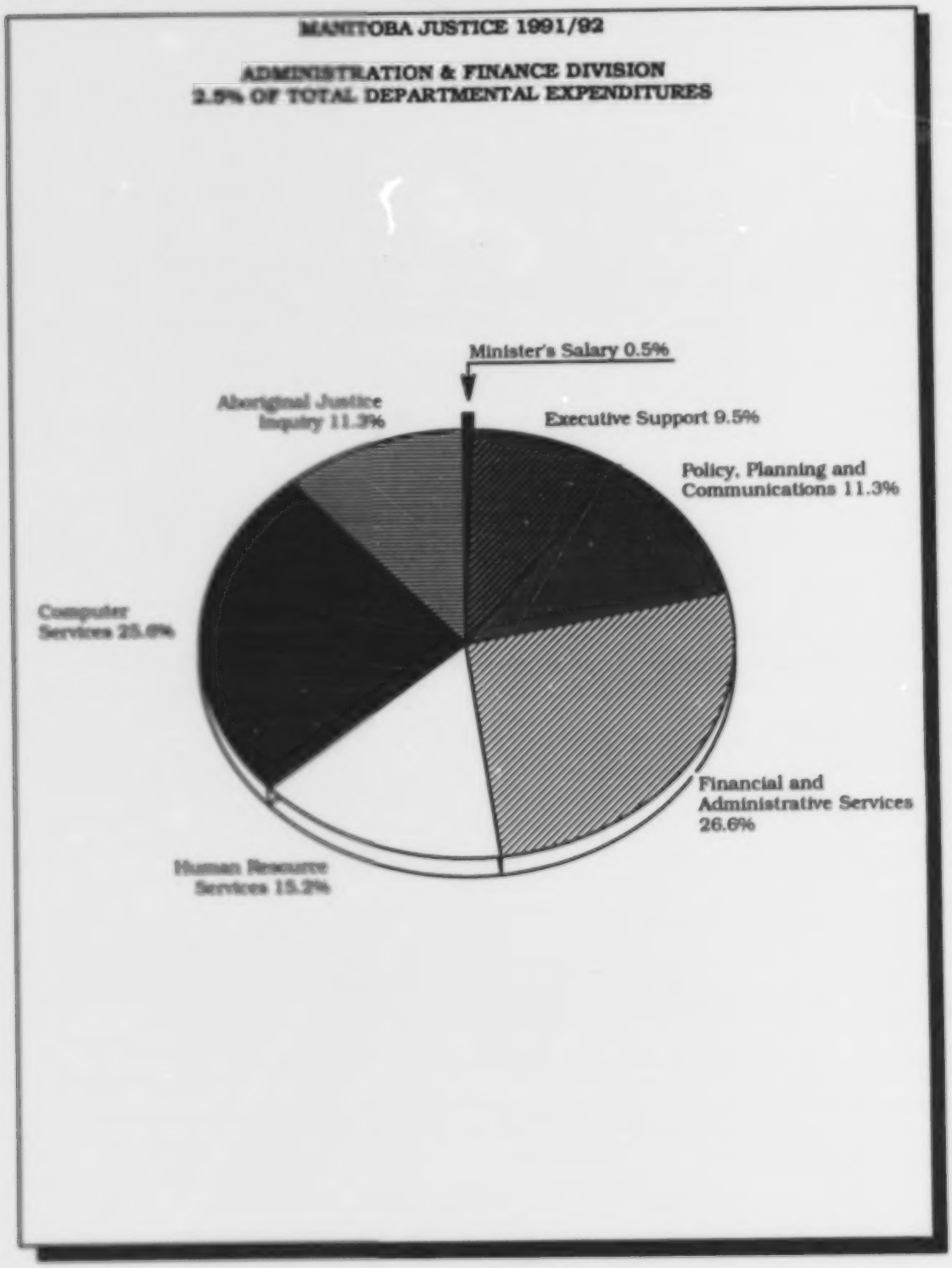
- To ensure the implementation of Government policy in those areas which impact on departmental programs and services.

- To ensure the efficient and accountable administration of the Department by promoting and complying with Government fiscal and management policies and procedures.

- To deal effectively with the departments of other provincial governments and the federal government in the co-ordination of national policy and programs affecting the ministry.

SUB-APPROP. NUMBER				REFERENCE NUMBER
1(a)	20,600	Minister's Salary	20,600	1
1(b)	392,800	Executive Support	380,800	2
1(c)	503,000	Policy, Planning & Communications	450,600	3
1(d)	1,054,200	Financial & Administrative Services	1,060,600	4
1(e)	576,200	Human Resource Services	606,200	5
1(f)	1,042,700	Computer Services	1,023,600	6
1(g)	574,000	Aboriginal Justice Inquiry	451,900	7
	$4,163,300		$3,994,300	

CHART 5


MANITOBA JUSTICE 1991/92
ADMINISTRATION & FINANCE DIVISION
2.5% OF TOTAL DEPARTMENTAL EXPENDITURES
Minister's Salary 0.5%
Executive Support 9.5%
Policy, Planning and Communications 11.3%
Financial and Administrative Services 26.6%
Human Resource Services 15.2%
Computer Services 25.6%
Aboriginal Justice Inquiry 11.3%

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

OBJECTIVE:

- To fulfill the duties and responsibilities of the Office of The Attorney-General within the Province of Manitoba as required under The Attorney-General's Act;
- To provide leadership and policy direction in order to maintain and enhance the integrity and quality of the Justice System throughout Maintoba;
- To provide the additional level of compensation commensurate with an appointment to the Executive Council.

ACTIVITY IDENTIFICATION:

- The list of the Statutes for which the Minister is responsible is included in the Departmental Overview, Schedule 1.

EXPECTED RESULTS:

- To meet the goals and objectives of the statutory responsibilities and the government's priorities for the administration of Justice and the office of The Attorney General within the Province of Manitoba.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	20,600	1:00	20,600
Total Salaries	1:00	20,600	1:00	20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

OBJECTIVES:

- To advise and support the Minister and the Office of the Attorney-General on all policy and program matters related to the Department;
- To co-ordinate and administer the programs and activities of the Department in order to meet statutory and government policy objectives.

ACTIVITY IDENTIFICATION:

- Monitor the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery;
- Set program and financial support goals to attain and maximize government policy objectives;
- Provide interpretation and direction on policy development to senior executive and program management of the Department.

EXPECTED RESULTS:

- To provide an equitable and responsive justice system to all segments of the public within the funds available;
- To ensure that Government Legislation and Justice service programs meet the needs of the people they serve.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	88,300	1:00	95,500
Administrative Support	7:00	234,600	7:00	225,600
	8:00	322,900	8:00	321,100
Less Allowance for Staff Turnover		(3,200)		(3,200)
Total Salaries	8:00	319,700	8:00	317,900
OTHER EXPENDITURES:				
Transportation		18,000		15,500
Communication		6,000		5,200
Supplies and Services		34,500		29,800
Other Operating		14,400		12,400
Total Other Expenditures		72,900		62,900 [1]
TOTAL EXPENDITURES		392,600		380,800

1. Reduction in other expenditures due to reduced travel, telephone and computer costs.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-1C

POLICY, PLANNING & COMMUNICATIONS

OBJECTIVES:

- Co-ordinate departmental response to issues having interdepartmental and intergovernmental aspects;
- Design, conduct, and co-ordinate research required by the Department;
- Provide analysis and policy advice to the Minister and senior management on justice related issues and programs;
- Assist and facilitate in developing or conducting evaluation activities for justice related programs;
- Provide developmental and implementation support for new justice related initiatives;
- Assist in the departmental program planning and development process;
- Provide relevant background and statistical information on the Justice System and justice related issues;
- Develop and implement external and internal communications which support the mandate of the Department and the government.

ACTIVITY IDENTIFICATION:

- Design, conduct, and co-ordinate research projects;
- Develop and prepare policy related reports, Cabinet, Treasury Board and other submissions as required by the Deputy Minister and Executive Management Committee;
- Assist in the development of strategic, mid-term and operational program planning processes for the department;
- Develop and disseminate relevant policy, statistical and background information on justice related issues and programs;
- Assist in the development and implementation of new justice related programs in Manitoba;
- Serve as the normal point of contact for the media, other groups and individuals requiring information about the Department, and provide quick, accurate responses to their requests;
- Produce and distribute published material and audio-visual information related to the Department.

EXPECTED RESULTS:

- To complete all projects and reports in a timely, effective and professional fashion;
- Analyze policy options for consideration by the Minister;
- Advise on aspects of departmental policy that may impact on the delivery of services by other Manitoba departments of government or other governments;
- Deliver to staff of the Department media relations advice;
- Develop and produce public information, including an annual report, news releases, and program brochures, to inform the public about Departmental programs.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-1C

POLICY, PLANNING & COMMUNICATIONS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	2:00	120,200	1:00	70,900
Professional/Technical	4:00	188,800	4:00	183,400
Administrative Support	1:46	45,600	1:46	48,500
	7:46	354,600	6:46	302,800
Less Allowance for Staff Turnover		(2,200)		(2,200)
Total Salaries	7:46	352,400	6:46	300,600 [1]
OTHER EXPENDITURES:				
Transportation		15,200		15,200
Communication		25,900		25,300
Supplies and Services		79,500		79,500
Capital		1,500		1,500
Other Operating		28,500		28,500
Total Other Expenditures		150,600		150,000 [2]
TOTAL EXPENDITURES		503,000		450,600

1. Reductions in communications staffing due to a restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with service co-ordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

2. Reduction due to lower M.T.S. billings.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVES:

- To provide the necessary administrative and financial management support services to all program functions within the Department;
- To administer the necessary monitoring and control systems over program activities to ensure they operate in accordance with stated government administrative and financial policies.

ACTIVITY IDENTIFICATION:

- The Financial Administration function ensures that all voted funds provided to the Department and all revenues generated by Departmental programs are completely accounted for, and that all expenditures are properly authorized and made in accordance with applicable government policies;
- The Internal Audit function verifies the financial procedures of various program offices as they relate to accounting for revenues collected, cash accounts, trust funds, etc. This function also performs operational reviews of selected program areas;
- The Administrative Services function coordinates and/or directly provides a wide variety of support services related to such matters as space planning, acquisition of furnishings, acquisition and maintenance of office equipment, provision of office supplies, office moves and renovations, central filing facilities, records management programs, Workplace Health & Safety measures, assets inventories and insurance, security, fleet vehicle assignment, telecommunication services, and so forth;
- The Financial Planning & Review function is responsible for the assembly and coordination of the departmental budget, expenditure monitoring, evaluation and control.

EXPECTED RESULTS:

- To prepare Yearly Expenditure and Revenue Estimates and supporting materials;
- To pay all expenditures and deposit all revenues for the Department;
- To provide financial information and forecasts to the Department of Finance as required;
- To recommend improved efficiencies in selected Departmental Financial program functions;
- To timely and economically provide facilities and services necessary for the efficient and continuing operation of Departmental programs.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	3:00	186,200	3:00	186,200
Professional/Technical	5:00	190,600	5:00	198,700
Administrative Support	17:39	548,300	17:39	550,400
	25:39	925,100	25:39	935,300
Less Allowance for Staff Turnover		(100)		(100)
Total Salaries	25:39	925,000	25:39	935,200
OTHER EXPENDITURES:				
Transportation		12,000		12,000
Communication		17,200		14,000
Supplies and Services		37,300		36,700
Capital		14,000		14,000
Other Operating		48,700		48,700
Total Other Expenditures		129,200		125,400 [1.]
TOTAL EXPENDITURES		1,054,200		1,060,600

1. Reduction due to elimination of office equipment replacement program and lower M.T.S. and M.D.S. billings.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

OBJECTIVES:

- To support operational management in the acquisition, administration, and development of departmental Human Resources;
- To ensure the appropriate staffing records, benefits, performance appraisals and compensation payments are administered in accordance with government policies & practices;
- To administer three collective agreements and coordinate special activities and programs such as Affirmative Action, Development for Women, Multiculturalism, and French Language Services.

ACTIVITY IDENTIFICATION:

- Process recruitment documentation and ensure the accepted selection and appointment procedures are administered according to Civil Service Policies and Procedures, under the Delegated Staffing Authority;
- Process and maintain employee data for administrative and payroll purposes;
- Assist in the preparation and delivery of training programs necessary to improve performance evaluation procedures and continue to implement the Performance Management System;
- Prepare and deliver identified Human Resource Development and training assistance;
- Prepare for and participate in the negotiations of the MGEA, MACA and LALA collective agreements;
- Assist branches in the administration of their Human Resources by providing up-to-date Personnel Policies and Procedures and maintaining current records (ie. job descriptions, sick leave stats);
- Process timely payroll and benefit administration including long-term disability;
- Review and recommend appropriate classifications for job descriptions submitted with staffing actions;
- Review and discuss class specifications applicable to our Department with the Civil Service Commission;
- Process and administer the Workers' Compensation program;
- Participate in grievance and arbitration proceedings;
- Implement a fair and equitable redeployment program as it impacts on employees returning from Workers Compensation, LTD, health and job problems;
- Implement and provide assistance in areas of programs dealing with Harassment in the Workplace.

EXPECTED RESULTS:

- Continue the timely processing of selection boards to assure prompt hirings of vacant positions;
- Operate an Employee Information System (Database) jointly with the MEIS/CSC system to meet Department's needs and provide useful and current statistics to assist managers in Human Resource Management;
- Facilitate the delivery of management and supervisory training sessions to assure an understanding of and implementation of Effective Performance Management (EPM) practices;
- Provide the Civil Service Commission with necessary assistance to effect and administer collective agreements mutually beneficial to the Department and its employees;
- Co-ordinate the development and application of the French Language Services Program as it may affect staffing;
- Co-ordinate the application of identified Affirmative Action goals and objectives;
- Review and re-write class specifications where necessary;
- Assist divisions, where necessary, in reviewing and implementing organizational changes.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	56,400	1:00	56,400
Professional/Technical	6:00	240,400	6:00	255,200
Administrative Support	7:26	245,200	7:26	260,400
	14:26	542,000	14:26	572,000
Less Allowance for Staff Turnover		(1,500)		(1,500)
Total Salaries	14:26	540,500	14:26	570,500
OTHER EXPENDITURES:				
Transportation		7,300		7,300
Communication		10,400		10,400
Supplies and Services		13,100		13,100
Capital		2,100		2,100
Other Operating		2,800		2,800
Total Other Expenditures		35,700		35,700
TOTAL EXPENDITURES		576,200		606,200

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

OBJECTIVES:

- To manage and support the departmental automated systems.

ACTIVITY IDENTIFICATION:

- Review department needs for automated systems, perform feasibility and cost/benefit analyses, and address priority needs within established departmental voted resource levels;
- Prepare annual systems plans, business cases and budgets;
- Develop and support departmental automated systems utilizing all technology levels (mainframe, mini, micro) and systems associated software;
- Acquire computer facilities (hardware/software) to meet the short and long term goals for departmental automation;
- Manage facilities in terms of expenditure commitment, systems planning, problem resolution, capacity planning, and operating stability;
- Define and maintain a system strategy that addresses current system needs and ensures maximization of long term benefits;
- Monitor and assess all Department expenditures related to system activities.

EXPECTED RESULTS:

- To develop and co-ordinate the Departmental Annual Information Technology Systems strategy and automation plan;
- To support and maintain currently installed departmentalsystems and ensure their continued operating viability;
- Define systems development and business case plan for automation of Regional Land Titles Offices and centralized client accounting system;
- To implement a new data entry system for Personal Property Registry;
- To manage all departmental computer networks and implement a Local Area Network in Information Systems as the basis for future system development;
- To continue progress towards incorporating Department approved standards for a computer technology environment.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1.00	61,000	1.00	61,000
Professional/Technical	11.00	487,900	11.00	474,900
Administrative Support	3.00	104,300	3.00	100,500
	15.00	653,200	15.00	636,400
Less Allowance for Staff Turnover		(6,900)		(6,900)
Total Salaries	15.00	646,300	15.00	629,500
OTHER EXPENDITURES:				
Transportation		6,500		6,500
Communication		10,300		8,000
Supplies and Services		307,300		307,300
Capital		48,500		48,500
Other Operating		23,800		23,800
Total Other Expenditures		396,400		394,100 [1]
TOTAL EXPENDITURES		1,042,700		1,023,600

[1] Reduction due to lower M.T.S. and M.D.S. billings.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 04-1G

ABORIGINAL JUSTICE INQUIRY

OBJECTIVES:

- To investigate the relationship between the general administration of justice and aboriginal people;
- To investigate specifically the incidents relating to J.J. Harper and Helen Betty Osborne.

ACTIVITY IDENTIFICATION:

- To review and consolidate the findings of the Public Inquiry and to develop recommendations that will improve the justice system in order to make it more responsive to the needs and concerns of the Aboriginal people of Manitoba;
- To undertake the editing, design, printing, production and public release of the Final Report and Video Report of the Inquiry;
- To help prevent future incidents such as those which occurred in the deaths of J.J. Harper and Helen Betty Osborne.

EXPECTED RESULTS:

- To provide a formal opportunity to Manitobans generally, and aboriginal Manitobans specifically, to voice their concerns regarding the justice system;
- To prepare a final report on the above topics for consideration by the Minister of Justice.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 04-10

ABORIGINAL JUSTICE INQUIRY

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Professional/Technical	2:00	111,900	2:00	112,100
Administrative Support	2:00	41,700	-	-
Total Salaries	4:00	153,600	2:00	112,100 [1]
OTHER EXPENDITURES:				
Transportation		180,000		145,500
Communication		36,200		29,300
Supplies and Services		120,700		97,600
Capital		53,000		42,800
Other Operating		30,500		24,600
Total Other Expenditures		420,400		339,800 [2]
TOTAL EXPENDITURES		574,000		451,900

1. Net reduction due to anticipated completion of Inquiry.

2. Non-recurring operating funds due to anticipated completion of Inquiry.

ADJUSTED VOTE 1990/91	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NUMBER
$52,959,600	2.	PUBLIC PROSECUTIONS	$55,988,100	96

- To provide for the efficient and effective administration of the public justice system throughout the Province of Manitoba.

- To encourage effective and innovative programming within the administration of criminal justice throughout the province.

- To ensure the proper and exhaustive investigation of all violent or unexplained deaths within Manitoba.

- To ensure the orderly review of individuals detained under the Lieutenant-Governor's Warrants as provided under the Criminal Code of Canada.

- To ensure the effective and efficient delivery of policing and law enforcement services throughout the province.

- To develop and monitor law enforcement policy and establish policing standards within the province.

- To administer related law enforcement programs such as licensing of Private Investigators and Security Guards and the Firearms Control Program.

- To investigate public complaints regarding the conduct of Law Enforcement providers.

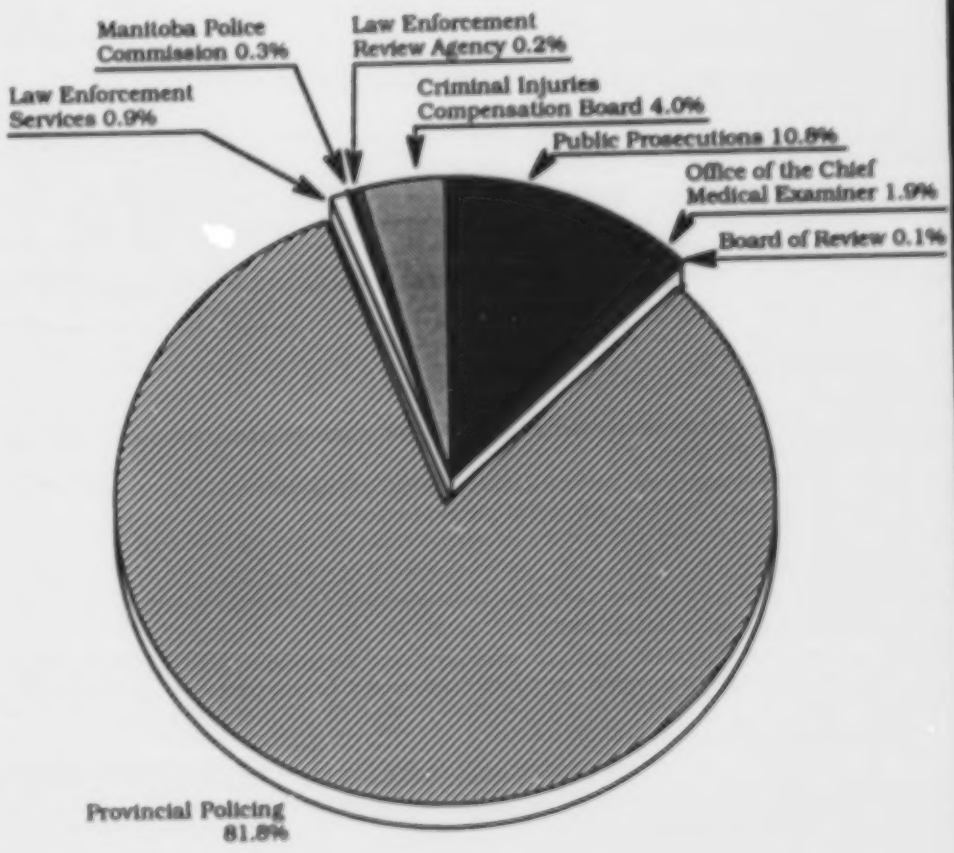
- To provide compensation for certain costs associated with Victims of Crime.

SUB-APPROP. NUMBER				REFERENCE NUMBER
2(a)	5,958,000	Public Prosecutions	6,025,800	1
2(b)	1,056,400	Office of the Chief Medical Examiner	1,060,000	2
2(c)	49,200	Board of Review	49,300	3
2(d)	43,041,100	Provincial Police	45,800,000	4
2(e)	486,100	Law Enforcement Administration	480,300	5
2(f)	194,100	Manitoba Police Commission	196,700	6
2(g)	108,700	Law Enforcement Review Agency	135,600	7
2(h)	2,066,000	Criminal Injuries Compensation Board	2,238,400	8
	$52,959,600		$55,988,100	

CHART 6

MANITOBA JUSTICE 1991/92

PUBLIC PROSECUTIONS
35.4% OF TOTAL DEPARTMENTAL EXPENDITURES


Manitoba Police Commission 0.3%
Law Enforcement Review Agency 0.2%
Law Enforcement Services 0.9%
Criminal Injuries Compensation Board 4.0%
Public Prosecutions 10.8%
Office of the Chief Medical Examiner 1.9%
Board of Review 0.1%
Provincial Policing 81.8%

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-2A

PUBLIC PROSECUTIONS

OBJECTIVES:

. **Administration:**

- To provide, maintain and enhance the integrity of the criminal justice and legal systems in Manitoba;
- To provide advice and direction on law enforcement related issues to all police forces which are involved in the enforcement of provincial enactments;
- To develop a more effective, efficient and responsive legal system in order to meet the needs of the people of Manitoba;
- To develop and promote policies and programs which contribute to the reduction of crime;

. **Victim/Witness Assistance Program:**

- To provide assistance to victims/witnesses of crime who are exposed to the Criminal Justice System;

. **Child Abuse Witness Program:**

- To reduce the trauma and anxiety to child abuse victims and their family members when the abuse becomes public.

ACTIVITY IDENTIFICATION:

. **Administration:**

- Ensure adequate services are provided in Public Prosecutions, Law Enforcement, the Office of the Chief Medical Examiner and the Board of Review;
- Review police investigative reports and give legal advice on the laying of criminal charges for violations of **The Criminal Code of Canada, The Young Offenders Act,** and all provincial enactments;
- Undertake the initiation and conduct of all criminal prosecutions in all courts in Manitoba;
- Assume conduct of the actual prosecution of all cases in which violations are alleged;
- Represent the Crown in all cases involving criminal law or the enforcement of provincial statutes before all the Courts in Manitoba including the Supreme Court of Canada;
- Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Reform Commission of Canada concerning issues of law reform in the criminal justice field;

. **Victim/Witness Assistance Program:**

- Provide direction & assistance to victims/witnesses of crime regarding the procedures and practices of the Criminal Justice System, available social services, disposition of the cases and the terms of a sentence;

. **Child Abuse Witness Program:**

- To demystify the criminal court process for child abuse victims. To reduce the trauma experienced by the child victims who are required to participate in criminal court proceedings.

EXPECTED RESULTS:

. **Administration:**

- The provision of an effective, efficient, equitable and humane criminal justice system responsive to the needs of the people of Manitoba.

. **Victim/Witness Assistance Program:**

- An improved participation/understanding of the Criminal Justice System by witnesses/victims of crime.

. **Child Abuse Witness Program:**

- Reduce the impact of trauma and anxiety for victims of child abuse exposed to the criminal justice system.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-2A

PUBLIC PROSECUTIONS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	2:00	150,500	2:00	150,500
Professional/Technical	59:00	3,625,700	59:00	3,658,100
Administrative Support	32:26	1,120,300	32:26	1,130,300
	93:26	4,896,500	93:26	4,938,900
Less Allowance for Staff Turnover		(48,400)		(48,400)
Total Salaries	93:26	4,848,100	93:26	4,890,500
OTHER EXPENDITURES:				
Grants		230,000		230,000
Transportation		423,500		453,500
Communication		99,900		95,300
Supplies and Services		150,100		150,100
Capital		22,000		22,000
Other Operating		184,400		184,400
Total Other Expenditures		1,109,900		1,135,300[1.]
TOTAL EXPENDITURES		5,958,600		6,025,800

1. Transportation volume increase due to increased costs associated with northern travel for both staff and witnesses. Communication reduction due to lower M.T.S. Centrex billings.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-2B

OFFICE OF THE CHIEF MEDICAL EXAMINER

OBJECTIVES:

- To investigate all deaths within the Province of Manitoba that fall within the jurisdiction of the Fatality Inquiries Act and to identify the deceased and to determine the manner and cause of death;
- To review all medical examiner's cases in order to determine the need for an Inquest;
- In the event of a death of a child in care, in addition to the inquiry required by the Fatality Inquiries Act, to review the activities of the Child and Family Services Agency or Agencies;
- To provide grief counselling and supportive nursing care to the families of the decedents;
- To provide educational support to the University of Manitoba, the City of Winnipeg Police Academy and other Associations.

ACTIVITY IDENTIFICATION:

- Conduct investigations into all reported deaths;
- Conduct monthly inquest review committee meetings;
- Perform post-mortem examinations;
- Present evidence at court proceedings;
- Provide counselling and nursing care;
- Provide support to the organ donor program;
- Provide information, statistics and research material to the private and public sectors;
- Interact with the R.C.M.P. and all municipal police departments;
- Provide a teaching and educational service;
- Maintain and operate a computerized data base system;
- Provide administrative and logistical support to all provincial medical examiners;
- Develop, prepare and review office policy;
- Maintain and manage the program's annual budget, and
- Provide operational and administrative support to the overall program.

EXPECTED RESULTS:

- The proper and efficient investigation of violent, sudden, unexpected and suspicious deaths;
- A diagnosis on each death which will determine the manner and the cause of death;
- The ordering of Inquests where deemed necessary;
- To draw recommendations from the circumstances surrounding a death that will contribute to the safety and benefit of others;
- The provision of timely medicolegal information to both the private and public sectors;
- To submit thorough and factual reports with recommendations to the Minister of Family Services;
- The provision of a service which will assist families and relatives in coping with grief;
- To effectively meet program objectives utilizing current resources.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-2B

OFFICE OF THE CHIEF MEDICAL EXAMINER

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Professional/Technical	3:00	123,000	3:00	126,100
Administrative Support	3:00	103,700	3:00	105,300
	6:00	226,700	6:00	231,400
Less Allowance for Staff Turnover		(1,900)		(1,900)
Total Salaries	6:00	224,800	6:00	229,500
OTHER EXPENDITURES:				
Transportation		179,600		179,600
Communication		9,400		9,400
Supplies and Services		618,200		618,200
Capital		3,900		2,800
Other Operating		20,500		20,500
Total Other Expenditures		831,600		830,500[1]
TOTAL EXPENDITURES		1,056,400		1,060,000

1. Reduction due to elimination of office equipment rental program.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-2C

BOARD OF REVIEW

OBJECTIVES:

- To provide services, in compliance with the requirements of **The Criminal Code of Canada**, for the orderly review of detained mentally disordered offenders involved in the criminal law.

ACTIVITY IDENTIFICATION:

- In accordance with the provisions of Section 619 of **The Criminal Code of Canada**, the Board meets periodically (usually once per month) to review the cases of the Lieutenant-Governor Warrant (LGW) detainees. After each review, the Board reports to the Lieutenant-Governor setting out the results and any recommendations it considers desirable in the interest of the recovery of the patient to whom the review relates and to ensure that they are not contrary to the public interest.

EXPECTED RESULTS:

- Maintenance of a review system, in accordance with the provisions of **The Criminal Code of Canada**, of all persons being held under a LGW and the forwarding of appropriate recommendations in the interest of the detainee and society.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-2C

BOARD OF REVIEW

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Administrative Support	1:00	33,600	1:00	34,100
OTHER EXPENDITURES:				
Transportation		1,100		1,100
Communication		1,300		900
Supplies and Services		6,900		6,900
Other Operating		6,300		6,300
Total Other Expenditures		15,600		15,200[1]
TOTAL EXPENDITURES		49,200		49,300

1. Reduction due to lower M.T.S. Centrex billings.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-2D

PROVINCIAL POLICING

OBJECTIVES:

- To ensure the provision of adequate provincial policing services, as required by The Provincial Police Act and as currently supplied by agreement between Manitoba and the R.C.M.P., to all rural municipalities, towns and villages, native communities and local government districts with populations of less than 750 persons.
- To facilitate the provision of R.C.M.P. municipal policing service to larger incorporated communities required, under The Municipal Act, to provide their own police protection by way of a Municipal Policing Agreement or an Extension Policing Agreement (excess of 750 persons).

ACTIVITY IDENTIFICATION:

- The Director, Law Enforcement Services, monitors services provided by the R.C.M.P. and makes recommendations to the Minister of Justice with respect to:
  . Required levels of R.C.M.P. staff years dedicated to each R.C.M.P. detachment (needed/actual);
  . Police equipment and facilities;
  . Law enforcement policies and procedures, and matters affecting the efficiency of policing programs;
  . Establish provincial policing priorities and conduct direct negotiations with the R.C.M.P.;
  . Assess R.C.M.P. goals and priorities, ensuring provincial objectives are identified, and monitor the policing activities in meeting these goals;
  . Analyze and assess provincial responses relative to R.C.M.P. operations and levels of service;
  . Conduct follow-up on behalf of the Minister subsequent to R.C.M.P. briefings;
  . Establish principles for negotiation and objectives for desired results;
  . Develop and analyze data respecting the increasing cost of law enforcement at the Provincial/ Municipal level.

EXPECTED RESULTS:

- Negotiation of a new Federal/Provincial R.C.M.P. policing agreement with special consideration to the following:
  . increased R.C.M.P. fiscal and program accountability to the Province;
  . a fair and equitable distribution of federal/provincial shared costs (i.e., ratio and cost-share items).
- Increased monitoring and analysis of R.C.M.P. expenditures with regards to escalating costs of policing;
- Reallocation of existing policing resources to meet the needs of the northern and native communities;
- Implementation of a pilot R.C.M.P. Auxiliary Policing program within the province;
- Increased employment of aboriginal persons in the provision of policing services (operational and support);
- Increased emphasis on community based policing through proactive efforts and involvement of Citizen Advisory Committees.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-2D

PROVINCIAL POLICING

	ADJUSTED VOTE 1990/91 $	YEAR ENDING MARCH 31, 1992 $
OTHER EXPENDITURES:		
Provincial Policing	42,062,500	44,845,000
Special Indian Constable Program	823,600	800,000
Recoverable Costs	155,000	155,000
TOTAL EXPENDITURES	43,041,100	45,800,000[1]

1. Estimate amount assumes continuation of the arrangements between Manitoba and the R.C.M.P. that existed in the previous budget year. The printed figure allows for increases in base salary and operating costs with no change in services delivered and with a continuing 70% Provincial share of total costs. This policing agreement between Manitoba and the R.C.M.P. is still under negotiation and actual expenditures may vary significantly from this projection.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-2E

LAW ENFORCEMENT ADMINISTRATION

OBJECTIVES:

- To co-ordinate Law Enforcement Programs within the Province, including the administration of the R.C.M.P. Provincial Policing Agreement and related sub-contracts/agreements, Peace Officer Appointments under **The Provincial Police Act, The Private Investigators and Security Guards Act** and the Federal Firearms Control Legislation.

ACTIVITY IDENTIFICATION:

- Consult, advise and act as a liaison with all police departments regarding policing/procedure, staffing, objectives, goals, etc., on a "as needed" basis;
- Develop policy/procedure and monitor the activities of Private Investigators and Security Guards under the provisions of **The Private Investigators and Security Guards Act;**
- Serve as a provincial focal point for Crime and Police Administration data collection;
- Administer, monitor and co-ordinate the licencing and control of firearms in accordance with the Criminal Code (Canada) and Letters of Understanding between the Federal and Provincial Governments;
- Monitor the effectiveness of policing programs initiated by municipalities and Indian Reserves, and administer policing Grants (subject to policy and specific government approvals);
- Consult with and maintain sound relationships between The Solicitor General (Canada), Statistics Canada, The National Research Council, Canadian Police College, The Canadian Association of Chiefs of Police, and Municipal Officials;
- Respond to specific problems relating to sensitive policies such as high speed pursuit, arrest data, and serious crimes;
- Appoint, regulate and establish policy regarding Peace Officer appointments within the province;
- Provide investigative support services for the Law Enforcement Review Agency and on an "as needed" basis for other government departments;
- Co-ordinate the Emergency Measures Organization plan for the Department of Justice;
- Co-ordinate the Registry of Authorized Persons for purposes of obtaining Criminal Records Information and obtain Criminal Records Information for non-authorized departments.

EXPECTED RESULTS:

- To renegotiate the Federal/Provincial Gun Control Cost Sharing Agreement;
- To implement changes as required by amendments to **The Private Investigators and Security Guards Act** in order to conduct audits;
- To explore the need for Section 15 of **The Private Investigators and Security Guards Act** which allows for the temporary issuance of licences;
- To implement changes as required by amendments to the Firearms Control Legislation;
- To increase control of Provincial Gun Shows;
- To increase profile of the Firearms Control Program;
- To re-evalute micro-computer requirements with a focus on enhancing the effectiveness and efficiency of performance.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-2E

LAW ENFORCEMENT ADMINISTRATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	2.00	105,100	2.00	105,100
Professional/Technical	2.00	83,800	2.00	83,800
Administrative Support	3.00	99,100	3.00	99,100
	7.00	288,000	7.00	288,000
Less Allowance for Staff Turnover		(2,500)		(2,500)
Total Salaries	7.00	285,500	7.00	285,500
OTHER EXPENDITURES:				
Grants		150,000		145,000
Transportation		6,600		6,100
Communication		11,300		11,000
Supplies and Services		25,800		25,800
Capital		4,800		4,800
Other Operating		2,100		2,100
Total Other Expenditures		200,600		194,800 [1]
TOTAL EXPENDITURES		486,100		480,300

1. The decreases in funding are due to the elimination of the grant for the Canadian Association of Chiefs of Police ($5.0); recovery of increased personal mileage charges, and lower M.T.S. billings.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-2F

MANITOBA POLICE COMMISSION

OBJECTIVES:

- To promote the prevention of crime, efficiency of police services and police/community relationships;
- To act as an Appeal Board from decisions by the Law Enforcement Review Commissioner and the Municipal Police Commissions.

ACTIVITY IDENTIFICATION:

- Consult and advise on police matters with Chiefs of Police and local authorities;
- Develop selection and promotional standards for police forces and law enforcement agencies;
- Develop a range of training and education programs for the police;
- Review police equipment and regulate its use;
- Take steps to assist in improving public understanding of police functions, and police/community relations;
- Develop and monitor standards to determine adequacy of local policing;
- Organize research and maintain central information service;
- Co-ordinate the work and efforts of police forces;
- Review lock-up facilities;
- Review and recommend for an inter-communication system for police forces;
- Recommend (to the Minister of Justice) passage of regulations under the Provincial Police Act;
- Develop and publish guidelines on policing activities for guidance of Municipal Police Departments;
- Hearing appeals from members of the public who disagree with decisions of the Law Enforcement Review Commissioner, and from members of police department aggrieved by internal disciplinary decisions.

EXPECTED RESULTS:

- To organize, control and provide a more uniform basis for police and policing in Manitoba;
- Increase effectiveness and efficiency of municipal police departments;
- Improve public safety and security through reduction in crime and in offences against provincial and municipal laws;
- Improve quality of municipal policing within limited resource levels;
- Reduce costs of policing;
- Mutual benefits and improvements in municipal police services through better understanding and relations between police and the communities they serve;
- Improve quality of life for Manitobans;
- Improve external and internal police effectiveness and credibility.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-2F

MANITOBA POLICE COMMISSION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	52,900	1:00	55,200
Administrative Support	2:00	64,900	2:00	67,500
Total Salaries	3:00	117,800	3:00	122,700
OTHER EXPENDITURES:				
Transportation		12,800		12,500
Communication		8,200		8,200
Supplies and Services		39,600		39,600
Other Operating		15,700		15,700
Total Other Expenditures		76,300		76,000 [1]
TOTAL EXPENDITURES		194,100		198,700

[1] Reduction due to recovery of increased personal mileage charges for use of government vehicles.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY

OBJECTIVES:

- To assist municipal police departments in developing a high standard of conduct among their members and to maintain a harmonious relationship with the communities they serve by providing a mechanism for the fair and impartial investigation and adjudication of citizens' complaints regarding police conduct.

ACTIVITY IDENTIFICATION:

- Investigate complaints from citizens about police conduct;
- Analyse and assess complaints leading to formal and informal dispositions;
- Hearings of the Law Enforcement Review Board on the merits of complaints where alternative dispositions are not possible.

EXPECTED RESULTS:

- The investigation and final disposition of approximately 100 complaints;
- A 10% reduction in the number of complaints received compared to the average of the first 5 years' operation. Any reduction in complaints signifies an improvement in police conduct;
- 25% of complaints resolved informally. Informal resolutions reflect a willingness of complainants and police to be reconciled to each other's point of view and thereby contributes to the improvement of community-police relations.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	49,700	1:00	75,200
Administrative Support	1:00	32,200	1:00	33,800
Total Salaries	2:00	81,900	2:00	109,000[1]
OTHER EXPENDITURES:				
Other Operating		26,800		26,600
Total Other Expenditures		26,800		26,600[2]
TOTAL EXPENDITURES		108,700		135,600

1. Salary adjustments, reclassifications and increments.
2. Reduction due to lower M.T.S. billing charges.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 04-2H

CANADA/MANITOBA CRIMINAL INJURIES COMPENSATION BOARD

OBJECTIVES:

- To administer the Criminal Injuries Compensation Act and provide financial assistance to injured Victims of Crime or surviving families of murder victims.

ACTIVITY IDENTIFICATION:

- Provide compensation applications to injured victims of crime and provide assistance with the completion of the forms to ensure that all relevant information is provided;
- Adjudicate compensation claims within the confines of the legislation in a timely manner;
- Provide benefits and services under the Act;
- Provide vocational rehabilitation services and benefits to victims who are unable to return to their pre-incident occupation;
- Provide a Public Awareness campaign regarding the program to appropriate agencies who come in contact with injured Victims of Crime, i.e., Police, Hospitals, Social Workers;
- Provide the Minister with an annual report which outlines all the expenditure and claim information for the fiscal year;
- Provide yearly information required to claim under the Cost Sharing Agreement.

EXPECTED RESULTS:

- To provide benefits to injured Victims of Crime and surviving families of victims, to assist with financial expenses incurred as a result of victimization;
- To deliver service to this population in a fast, efficient and empathetic manner;
- To increase public awareness of Criminal Injuries Compensation and all victim services and programs provided by the Province of Manitoba.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 04-2H

CANADA/MANITOBA CRIMINAL INJURIES COMPENSATION BOARD

	ADJUSTED VOTE 1990/91	YEAR ENDING MARCH 31, 1992
	$	$
C.I.C.B. Administration Fees	175,000	200,000
Crime Compensation:		
Compensation - Temporary Disability	416,500	330,000
Medical Aid	185,400	275,000
Rehabilitation	68,300	60,000
Pensions	1,220,800	1,373,400
Total Awards	1,891,000	2,038,400
TOTAL EXPENDITURES	2,066,000	2,238,400 [1]

1. Additional funding reflects the anticipated increased costs of compensation and pension benefits assistance paid to injured victims of crime or surviving families of victims.

ADJUSTED VOTE 1990/91	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NUMBER
$4,869,900	3.	JUSTICE DIVISION	$5,147,700	97

- To provide legal services and advice to all Government departments.

- To ensure that the laws and regulations of Manitoba are up-to-date through the periodic review of the Continuing Consolidation of the Statutes, and that all laws are passed and published in both official languages.

- To ensure that the administration of justice is improved through the removal of outdated and inconsistent laws and the development of new approaches and new concepts responsive to the changing needs of society.

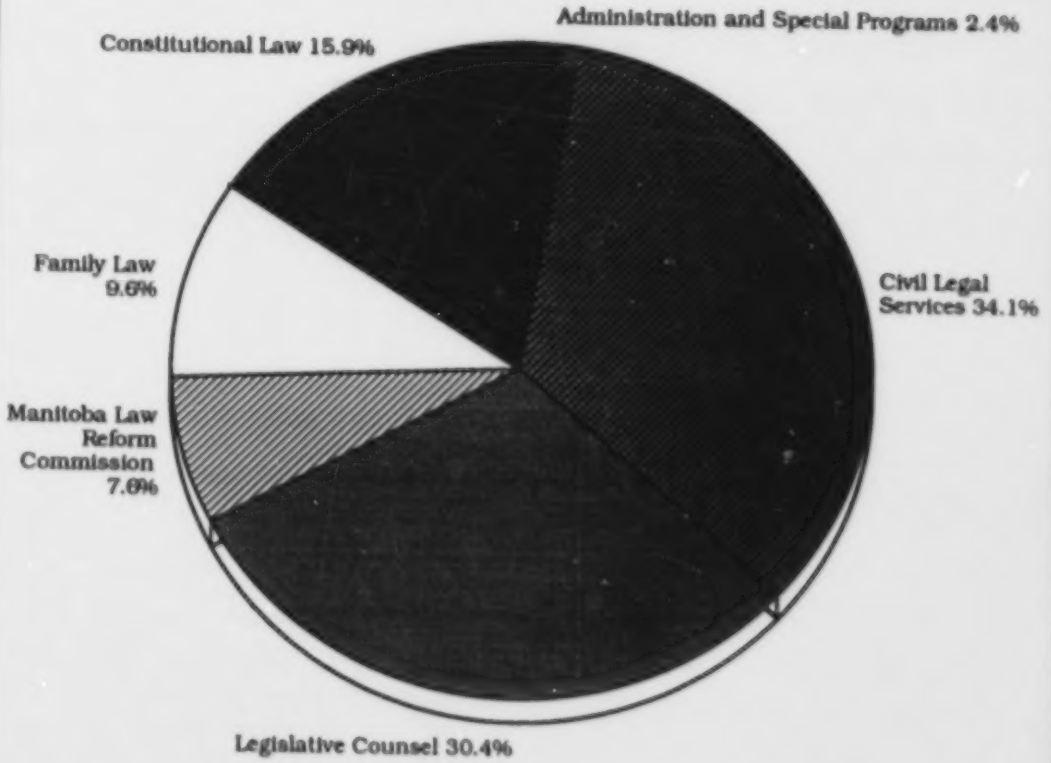
- To provide in house expertise and advice to the Government in the evolving area of Constitutional Law.

SUB-APPROP. NUMBER				REFERENCE NUMBER
3(a)	152,800	Administration & Special Programs	122,200	1
3(b)	1,784,800	Civil Legal Services	1,755,400	2
3(c)	1,565,100	Legislative Counsel	1,568,200	3
3(d)	379,100	Manitoba Law Reform Commission	390,800	4
3(e)	439,600	Family Law	493,000	5
3(f)	548,500	Constitutional Law	818,100	6
	$4,869,900		$5,147,700	

CHART 7

MANITOBA JUSTICE 1991/92

JUSTICE DIVISION
3.2% OF TOTAL DEPARTMENTAL EXPENDITURES



REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-3A

ADMINISTRATION & SPECIAL PROGRAMS

OBJECTIVES:

- To provide leadership, direction, and guidance to four operational branches: Civil Legal Services, Constitutional Law, Family Law, and The Public Trustee;
- To ensure effective liaison with the public in the delivery of services by Legal Aid Society of Manitoba and The Manitoba Human Rights Commission.

ACTIVITY IDENTIFICATION:

- Ensure that departmental policies with respect to personnel and finance are carried out by the branches and agencies, and that all other departmental and governmental policies are implemented;
- Supervise the staffing and expenditures of the operational branches and work with the branches and agencies in developing budgets and policies.

EXPECTED RESULTS:

- To ensure the implementation of an effective performance management system in all branches;
- To establish a budgetary reporting system within the Division;
- To ensure implementation of departmental policies and the development and implementation of branch policies.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-3A

ADMINISTRATION & SPECIAL PROGRAMS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	79,500	1:00	79,000
Administrative Support	1:00	32,300	1:00	26,200
	2:00	111,800	2:00	105,200
Less Allowance for Staff Turnover		(1,000)		-
Total Salaries	2:00	110,800	2:00	105,200
OTHER EXPENDITURES:				
Grants		25,000		-
Transportation		6,000		6,000
Communication		900		900
Supplies and Services		4,100		4,100
Other Operating		6,000		6,000
Total Other Expenditures		42,000		17,000 [1]
TOTAL EXPENDITURES		152,800		122,200

1. Elimination of grant to Community Legal Education Association.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-3B

CIVIL LEGAL SERVICES

OBJECTIVES:

- To provide the Provincial Government and all Provincial agencies, boards, commissions, committees and corporations with high quality legal services.

ACTIVITY IDENTIFICATION:

Provides a full range of legal services, including both litigation and solicitor's work in the following areas:

Litigation (Courts)

- Civil litigation matters involving the Government of Manitoba in the Manitoba Court of Queen's Bench, the Manitoba Court of Appeal before the Supreme Court of Canada. Also matters in court on behalf of various client boards and tribunals on administrative law issues.

Northern Flood Litigation

- Litigation and arbitration matters resulting from the Northern Flood Agreement.

Expropriation Litigation

- Litigation related to real property expropriation matters, as well as advising the Land Acquisition Branch on those matters.

Administrative Law

- Appearances before numerous quasi-judicial boards and tribunals on behalf of client departments and agencies, and advice to boards and tribunals;

Solicitor's Work

- Real Estate - matters for clients such as the Manitoba Housing and Renewal Corporation.
- Other Commercial Work - draft and provide advice with respect to development agreements, loans and guarantees, film and other investment agreements, bond issues, tender packages, corporate entities, drafting corporate by-laws, etc., for various departments.
- Legal Opinions - provide legal opinions on legal issues, and on the interpretation of provincial legislation, and amendments to provincial legislation.
- Contract Work - draft and advise on an extensive range of contracts including lease and purchase agreements, consulting and service agreements, maintenance and concession contracts, grant funding agreements, federal-provincial agreements and the resulting legal documents.
- Educational Work - conduct seminars within government on matters such as The Freedom of Information Act, Human Rights Code, etc.

EXPECTED RESULTS:

- To continue enhancement of efficiency and productivity in order to meet the growing demand for Legal Services within government and its agencies.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-3B

CIVIL LEGAL SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	75,700	1:00	76,200
Professional/Technical	19:00	1,279,000	19:00	1,250,400
Administrative Support	10:00	315,400	10:00	317,800
	30:00	1,670,100	30:00	1,644,400
Less Allowance for Staff Turnover		(20,000)		(20,000)
Total Salaries	30:00	1,650,100	30:00	1,624,400
OTHER EXPENDITURES:				
Transportation		7,200		7,200
Communication		32,800		31,200
Supplies and Services		52,700		52,700
Capital		4,000		1,900
Other Operating		38,000		38,000
Total Other Expenditures		134,700		131,000 [1]
TOTAL EXPENDITURES		1,784,800		1,755,400

1. Reduction due to the elimination of the office equipment rental program and a lower M.T.S. billing charge.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-3C

LEGISLATIVE COUNSEL

OBJECTIVES:

- To ensure that new legislation (Acts and regulations) is prepared in a timely and accurate manner, to ensure that statutory materials are published in a usable form with appropriate information tables and to provide advice and assistance as Law Officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly.

ACTIVITY IDENTIFICATION:

- Provide legislative drafting services to Ministers, Members of the Legislative Assembly, committees of the Legislative Assembly and persons petitioning the Assembly for the enactment of Private Bills;
- Provide legal advice to Members of the Assembly in connection with carrying out their duties as Members and to the Legislative Assembly Management Commission, the Speaker and the Clerk of the Assembly;
- Prepare English and French Bills for the Assembly and regulations for subordinate law-makers and arrange the printing and publication thereof upon enactment;
- Provide translation services to the Legislative Assembly and, where required, to the Courts and to the Department;
- Ensure that the Acts and regulations of Manitoba are printed and published promptly and in a usable form and, in this connection provides camera-ready copy of all laws to the Queen's Printer.

EXPECTED RESULTS:

- To prepare and publish Bills, Acts and regulations in a timely manner to facilitate the functioning of government;
- To provide timely advice to Members of the Legislative Assembly and officers thereof to ensure the smooth working of the Assembly and its offices;
- To provide translation services in a timely manner to the Legislative Assembly and to the Courts as required.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-3C

LEGISLATIVE COUNSEL

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1.00	74,400	1.00	79,000
Professional/Technical	17.00	955,400	17.00	952,000
Administrative Support	5.00	185,500	5.00	195,300
	23.00	1,215,300	23.00	1,226,300
Less Allowance for Staff Turnover		(13,000)		(13,000)
Total Salaries	23.00	1,202,300	23.00	1,213,300
OTHER EXPENDITURES:				
Grants		6,000		-
Transportation		19,800		19,800
Communication		12,000		10,500
Supplies and Services		236,900		236,900
Capital		27,600		27,200
Other Operating		60,500		60,500
Total Other Expenditures		362,800		354,900[1]
TOTAL EXPENDITURES		1,565,100		1,568,200

1. Reductions associated with the elimination of a grant to the Uniform Law Conference of Canada ($6.0); the elimination of the office equipment rental program, and the decrease in M.T.S. billing charges.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-3D

MANITOBA LAW REFORM COMMISSION

OBJECTIVES:

- To inquire into the removal of provisions of the law that are outdated and inconsistent;
- To maintain and improve the administration of justice;
- To review judicial and quasi-judicial procedures under any Act;
- To develop new approaches and new concepts of law in keeping with and responsive to the changing needs of society and of individual members of society, and any subject referred to it by the Minister of Justice.

ACTIVITY IDENTIFICATION:

- Monitor current developments in the law and identify areas requiring review;
- Maintain liaison with other law reform bodies, the legal profession, the judiciary, the media and interested members of the public;
- Perform legal research;
- Prepare and publish working papers and reports incorporating the recommendations of the Commission for reform.

EXPECTED RESULTS:

- The improvement and rationalization of the principles of law which govern the lives of all Manitobans.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-3D

MANITOBA LAW REFORM COMMISSION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES				
Professional/Technical	3:13	208,300	3:13	220,000
Administrative Support	1:26	45,500	1:26	45,500
	4:39	253,800	4:39	265,500
Less Allowance for Staff Turnover		(1,000)		(1,000)
Total Salaries	4:39	252,800	4:39	264,500
OTHER EXPENDITURES				
Board Fees		57,000		57,000
Transportation		3,500		3,500
Communication		18,600		18,600
Supplies and Services		32,500		32,500
Capital		3,500		3,500
Other Operating		11,200		11,200
Total Other Expenditures		126,300		126,300
TOTAL EXPENDITURES		379,100		390,800

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-3E

FAMILY LAW

OBJECTIVES:

- To research and develop policies affecting family law in its broadest terms;
- To participate in the development of provincial legislation relating to family law;
- To evaluate present family law programs and procedures;
- To participate in the development of government policy which affects the administration of the family law courts and related services;
- To participate in the development of family law reform on a nationwide basis.

ACTIVITY IDENTIFICATION:

- To provide legal services of a family law nature to: the Department of Justice; the Maintenance Enforcement Program; Department of Family Services; the Director of Child & Family Support: certain Child & Family Services agencies; the Director of Income Security; Family Conciliation Services; the Access Assistance Program; the Director of Vital Statistics; police departments and criminal crown attorneys (in cases involving parental child abductions);
- Conduct litigation that involves family law;
- Develop new programs and evaluate existing programs;
- Legislative reform;
- Involvement in Child Support Guidelines Project through the Federal/Provincial/Territorial Committee on Family Law Policy;
- Increase awareness of family law issues and developments for the legal profession and general public.

EXPECTED RESULTS:

- Develop a more comprehensive legislative scheme relating to the division of assets upon death and separation;
- Participate in ongoing implementation of the Access Assistance Program;
- Enforcement of maintenance orders;
- Increased public awareness of family law issues and procedures.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-3E

FAMILY LAW

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1.00	71,900	1.00	67,800
Professional/Technical	6.00	241,100	6.00	290,900
Administrative Support	3.00	78,500	3.00	86,800
	10.00	391,500	10.00	445,500
Less Allowance for Staff Turnover		(3,200)		(3,200)
Total Salaries	10.00	388,300	10.00	442,300
OTHER EXPENDITURES:				
Transportation		6,000		6,000
Communication		8,500		7,900
Supplies and Services		11,500		11,500
Capital		1,300		1,300
Other Operating		24,000		24,000
Total Other Expenditures		51,300		50,700[1]
TOTAL EXPENDITURES		439,600		493,000

1. Reduction due to decrease in M.T.S. billing charges.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-3F

CONSTITUTIONAL LAW

OBJECTIVES:

- To provide efficient and cost-effective legal services in constitutional matters throughout the province;
- To anticipate Charter related problems in new legislation, and ensure compliance in existing statutes;
- To provide support to other legal branches of government, where appropriate.

ACTIVITY IDENTIFICATION:

- Provide constitutional legal services to: the Minister of Justice; the Criminal Prosecutions Branch; the Legal Services Branch; other legal branches of government;
- Review legislation (either existing or proposed);
- Conduct litigation involving constitutional matters.

EXPECTED RESULTS:

- To effectively monitor the number and types of constitutional challenges, and present a more uniform response to them;
- To increase the frequency of reviews and provide assistance to government departments in the development of programs and legislation for sensitivity to possible constitutional issues.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-3F

CONSTITUTIONAL LAW

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	74,900	1:00	74,900
Professional/Technical	5:00	341,900	5:00	331,200
Administrative Support	1:26	47,500	2:00	48,400
	7:26	464,300	8:00	454,500
Less Allowance for Staff Turnover		(3,100)		(3,100)
Total Salaries	7:26	461,200	8:00	451,400[1]
OTHER EXPENDITURES:				
Transportation		15,000		15,000
Communication		7,700		7,100
Supplies and Services		41,400		41,400
Capital		3,500		3,500
Other Operating		19,700		19,700
Total Other Expenditures		87,300		86,700[2]
Constitutional Task Force		-		280,000[1]
TOTAL EXPENDITURES		548,500		818,000

1. One time non-recurring increase of 0:26 staff years and $280.0 to cover the operational expenses of the Constitutional Task Force to review Manitoba's position on constitutional reform.

2. Reduction due to lower M.T.S. billing charges.

ADJUSTED VOTE 1990/91	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NUMBER
$45,395,100	4.	CORRECTIONS	$47,413,800	98

- To provide central administrative direction for the delivery of provincial correctional services throughout Manitoba.

- To provide for the care and control of adult offenders sentensed to prison for up to two years less a day, or are being detained pending a court decision.

- To provide care and control of young offenders serving custodial dispositions or being detained pending a court decision.

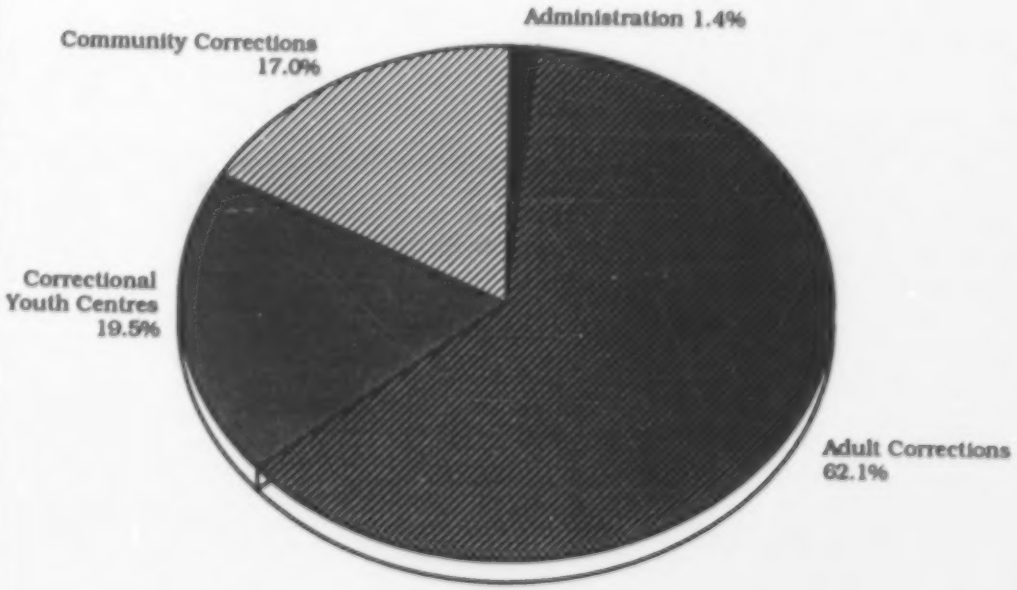
- To provide services to the Courts and community based correctional services to Young Offenders, and the administration of the Fine Option Program.

SUB-APPROP. NUMBER				REFERENCE NUMBER
4(a)	681,200	Administration	673,100	1
4(b)	27,797,900	Adult Corrections	29,446,200	2
4(c)	8,907,600	Correctional Youth Centres	9,252,200	3
4(d)	8,008,400	Community Corrections	8,042,300	4
	$45,395,100		$47,413,800	

CHART 8

MANITOBA JUSTICE 1991/92

CORRECTIONS DIVISION
30.0% OF TOTAL DEPARTMENTAL EXPENDITURES



REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-4A

ADMINISTRATION

OBJECTIVES:

- To provide overall direction to Adult Corrections and to Community and Youth Correctional Services through effective management of ongoing program and policy development/implementation/ evaluation process;
- To contribute support services including administrative services, information services, communications, policy, planning, budget analysis, chaplaincy and medical services as well as investigations, inspections, and operational reviews.

ACTIVITY IDENTIFICATION:

- Provide overall direction to Adult Corrections and Community and Youth Correctional Services;
- Facilitate communication within and external to Division;
- Co-ordinate policy development and Divisional planning;
- Co-ordinate financial and human resource projection/utilization analysis;
- Co-ordinate medical and forensic offender services;
- Co-ordinate chaplaincy services;
- Conduct investigations, inspections and reviews of standing orders, procedures and policies of all institutions.

EXPECTED RESULTS:

- Increase coordination between Adult Corrections and Community and Youth Correctional Services through exchange of information and regular planning meetings;
- Decentralize Branch based information management systems;
- Enhance communication within Division through internal updates and bi-annual Divisional Management Meetings;
- Enhance proactive planning system through the development of management planning frameworks;
- Enhance offender services through better medical, forensic, and chaplaincy services;
- Prepare annual report to the Minister;
- Assess programs, policies, and facilities.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-4A

ADMINISTRATION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	71,000	1:00	71,000
Professional/Technical	6:00	294,800	6:00	289,200
Administrative Support	4:26	144,500	4:26	144,500
Total Salaries	11:26	510,300	11:26	504,700
OTHER EXPENDITURES:				
Transportation		15,300		15,300
Communication		9,300		7,800
Supplies and Services		11,500		11,500
Capital		45,900		44,900
Other Operating		88,900		88,900
Total Other Expenditures		170,900		168,400[1]
TOTAL EXPENDITURES		681,200		673,100

1. Reduction due to elimination of office equipment rental program and lower M.T.S. and M.D.S. billing charges.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

OBJECTIVES:

- To hold alleged offenders in secure custody while awaiting Court adjudication or sentencing;
- To hold offenders in an appropriate level of custody while serving prison sentences up to two years less one day;
- To provide for the care and well-being of inmates during their stay in custody;
- To provide inmates with meaningful work and program opportunities so they are less likely to re-offend after release;
- To provide case management services to all offenders for the duration of their sentence and in preparation for release;
- To manage correctional operations through the unit management system.

ACTIVITY IDENTIFICATION:

- To provide for the care and well-being of an estimated daily population of 1,100 inmates, ensuring a reasonable standard of living;
- To maintain accurate records and documentation for the estimated 18,800 admissions and discharges which are anticipated;
- To maintain an adequate level of supervision and security for the estimated 1,100 inmates daily;
- To enhance the industrial and other work program opportunities for the estimated 300 participating inmates;
- To ensure adequate access to substance abuse and educational programs;
- To ensure adequate access to pre-release counselling and planning for inmates;
- To involve inmates in community projects, and in the manufacture of playground and day care equipment;
- To provide for programs that are based on needs of native and female offenders.

EXPECTED RESULTS:

- There will be an increase in inmates to a total of 1,100;
- The inmates admissions and discharges will rise to 18,800;
- Supervision of inmates will increase to 1,100 on a daily average;
- Industrial and other work programs will increase to provide activity for 300 inmates on a daily basis;
- Substance abuse and education programs will increase to provide for 120 inmates on a daily basis;
- Release plans will continue to be available for all inmates;
- There will be an increase in the amount of commmunity projects completed for community clubs, day care centres and local charitable organizations;
- To establish Native Elder programs at all institutions;
- To implement unit management at all institutions.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	9:00	518,800	9:00	518,800
Professional/Technical	576:00	21,041,700	572:26	22,691,200
Administrative Support	30:00	857,500	30:00	868,600
	615:00	22,418,000	611:26	24,078,600
Less Allowance for Staff Turnover		(137,100)		(137,100)
Total Salaries	615:00	22,280,900	611:26	23,941,500[1]
OTHER EXPENDITURES:				
Administration		116,700		162,700
Brandon Correctional Institution		571,400		571,400
Dauphin Correctional Institution		236,400		236,400
Headingley Correctional Institution		1,913,600		1,913,600
Portage Correctional Institution		191,700		191,700
The Pas Correctional Institution		381,900		381,900
Bannock Point		228,400		228,400
Egg Lake Rehabilitation Camp		283,800		283,800
Provincial Remand Centre		547,300		547,300
Milner Ridge Correctional Centre		659,500		659,500
Total Other Expenditures		5,130,700		5,176,700[2]
External Agencies & Halfway Houses		557,000		498,700[3]
Recoveries		(170,700)		(170,700)
TOTAL EXPENDITURES		27,797,900		29,446,200

1. The net SY decrease is a result of downsizing the Dauphin Correctional Institution and increasing staff at Milner Ridge Correctional Centre to deal with capacity inmate populations.
2. Increase to allow for volume and price increases for inmate necessities.
3. Reduction for elimination of, or lower grants paid to external agencies.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-4C

CORRECTIONAL YOUTH CENTRES

OBJECTIVES:

- To provide humane and constructive custody for young offenders in temporary detention while awaiting adjudication and for sentenced periods of open or secure custody.

ACTIVITY IDENTIFICATION:

- Develop and operate custody facilities, programs and temporary detention sentences of open or secure custody for young offenders.

EXPECTED RESULTS:

- To provide for the care and well being of young offenders admitted to institutional and temporary detention programs.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-4C

CORRECTIONAL YOUTH CENTRE

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	2.00	106,400	2.00	106,400
Professional/Technical	208.26	7,428,800	208.26	7,773,100
Administrative Support	10.00	309,100	10.00	310,600
	220.26	7,844,300	220.26	8,190,100
Less Allowance for Staff Turnover		(136,400)		(136,400)
Total Salaries	220.26	7,707,900	220.26	8,053,700
OTHER EXPENDITURES:				
Agassiz Centre		374,500		374,500
Manitoba Youth Centre		825,200		824,000
Total Other Expenditures		1,199,700		1,198,500[1]
TOTAL EXPENDITURES		8,907,600		9,252,200

[1] Reduction due to the elimination of office equipment rental program.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-4D

COMMUNITY CORRECTIONS

OBJECTIVES:

- To provide alternatives to formal court through an alternative measures program;
- To provide community alternatives to incarceration for young and adult offenders through community supervision, fine option and community service programs;
- To work with communities and citizen volunteers in preventing crime through the formation of justice communities, public education, etc.

ACTIVITY IDENTIFICATION:

- Supervise offenders in the community under judicial interim release (bail), community service orders, probation orders and temporary releases from custody;
- Advise the courts by preparing reports on circumstances of offenders and propose community supervision alternatives;
- Develop and implement measures consistent with the protection of society to deal with young offenders by means other than court proceedings;
- Promote a broad range of crime prevention, public education and community development activities in co-operation with justice committees, volunteers, probation officers and community groups;
- Administer fine option program.

EXPECTED RESULTS:

- To ensure adequate supervision of young offenders in the community under court ordered community supervision;
- To assist the courts in their decisions by preparing approximately reports and recommendations concerning young offenders and protection of society;
- To ensure adequate administration and control of the fine option program and community service order programs for offenders;
- To ensure effective provision of alternative measures to formal court action.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-4D

COMMUNITY CORRECTIONS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	2.00	111,500	2.00	111,500
Professional/Technical	117.26	4,966,900	117.26	4,906,700
Administrative Support	41.00	1,077,500	41.00	1,065,500
	160.26	6,155,900	160.26	6,083,700
Less Allowance for Staff Turnover		(108,500)		(108,500)
Total Salaries	160.26	6,047,400	160.26	5,975,200
OTHER EXPENDITURES:				
Transportation		267,900		378,900[1]
Communication		170,500		165,600[2]
Supplies and Services		152,200		152,200
Capital		24,100		24,100
Other Operating		102,100		102,100
Social Assistance		18,200		18,200
Total Other Expenditures		735,000		841,100
Program Development		1,226,000		1,226,000
TOTAL EXPENDITURES		8,008,400		8,042,300

1. Increase for higher cost of northern travel for probation services.
2. Reduction in communication costs due to lower M.T.S. billing charges.

ADJUSTED VOTE 1990/91	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NUMBER
$22,955,900	5.	COURTS DIVISION	$23,124,700	99

- To ensure an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

- To provide advice and assistance to Native persons involved in the court process.

- To administer legal libraries for the judiciary, the Bar, and the public throughout Manitoba.

- To provide a mechanism for enforcing the payment of Family Maintenance between spouses who have parted.

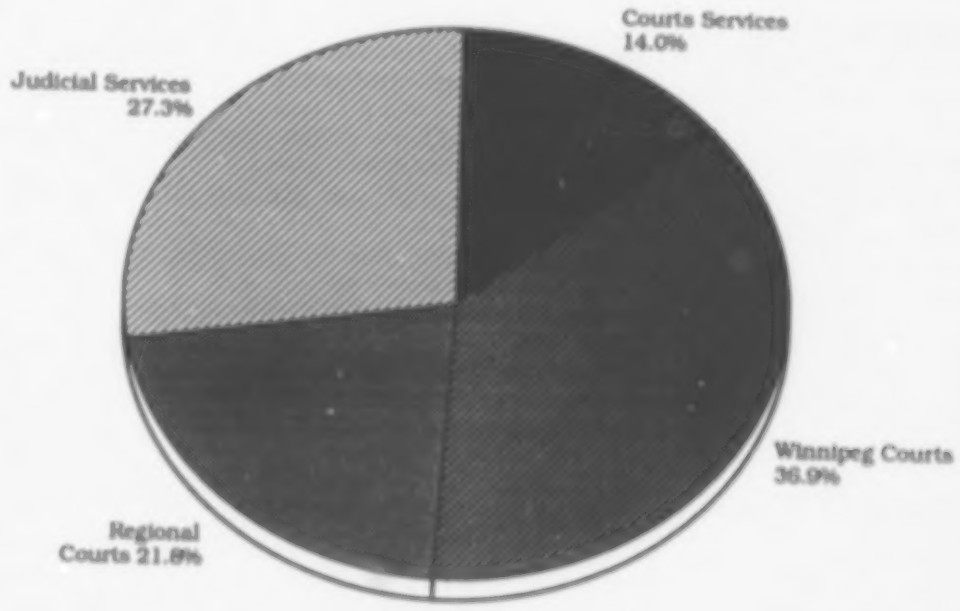
- To ensure that court and its judicial services are delivered equitably throughout the province.

SUB-APPROP. NUMBER				REFERENCE NUMBER
5(a)	3,337,800	Court Services	3,227,200	1
5(b)	8,465,700	Winnipeg Courts	8,524,700	2
5(c)	4,961,700	Regional Courts	5,051,900	3
5(d)	6,190,700	Judicial Services	6,320,900	4
	$22,955,900		$23,124,700	

CHART 9

MANITOBA JUSTICE 1991/92

COURTS DIVISION
14.6% OF TOTAL DEPARTMENTAL EXPENDITURES



REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

OBJECTIVES:

- To provide executive leadership to the delivery of the services of the Courts Division;
- To provide specialized expertise in support of court program managers;
- To deliver court-related programs where activities are performed primarily outside of the courtroom.

ACTIVITY IDENTIFICATION:

- Plan, direct and control the development and delivery of the services of the Courts Division;
- Provide financial, communications, facilities and personnel management services to all court programs;
- Evaluate, develop and co-ordinate the implementation of new or revised court programs or policies;
- Assist managers in the development of management information systems;
- Provide legal library resource services to the judiciary, departmental legal staff, members of the private bar and the public;
- Plan, develop and evaluate information technology applications within the Courts Division;
- Assist aboriginal people to understand the criminal justice system;
- Monitor and enforce court orders for family maintenance payments;
- Execute and enforce writs and other court orders;
- Serve legal documents as required by the court process;
- Co-ordinate juries and court transportation services for the department;
- Provide specialized administrative support services to the judiciary.

EXPECTED RESULTS:

- Implementation of the new Courts Division organization structure;
- Implementation of the new budget structure and accountability system;
- Implementation of the new Transcript production service;
- Implementation of the new twenty-four hour Hearing Officer program;
- Development of a division planning and review system;
- Development of a new funding mechanism for legal libraries;
- Definition and design of information systems for the Summary Conviction Court and the Maintenance Enforcement Program;
- Implementation of automated support systems for transcription services and judicial support;
- Effective and timely delivery of services in administration, aboriginal court support, legal libraries, information systems, family maintenance enforcement, document and writs execution, and judicial support;
- Identification and resolution of service delivery problems.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	5:00	269,000	5:00	275,000
Professional/Technical	45:00	1,509,800	45:00	1,546,000
Administrative Support	28:00	797,100	28:00	815,200
	78:00	2,575,900	78:00	2,636,200
Less Allowance for Staff Turnover		(11,500)		(17,300)
Total Salaries	78:00	2,564,400	78:00	2,618,900
OTHER EXPENDITURES:				
Transportation		152,800		151,600
Communication		99,900		99,200
Supplies and Services		114,300		114,300
Capital		16,000		16,000
Other Operating		390,400		227,200
Total Other Expenditures		773,400		608,300[1]
TOTAL EXPENDITURES		3,337,800		3,227,200

[1] Reduction due to new funding formula for legal library resources and lower M.D.S. and M.T.S. billing charges.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

OBJECTIVES:

- To ensure the effective and efficient administration of the judicial system in order to best serve the needs of the judiciary, the bar and the general public in Winnipeg. This is accomplished through the timely processing of matters in Provincial Court, Court of Queen's Bench, co-ordination of youth and adult escort in the Winnipeg area, the provision of security for judges and the courts, court reporting and/or clerk monitoring to ensure verbatim recording of all proceedings in the courts.

ACTIVITY IDENTIFICATION:

- Activity in the Provincial Court and Court of Queen's Bench includes the clerking of courts, exhibit control, trial co-ordination, subpoena preparation, processing the payments of fines, restitution and bail, the issuance of warrants, trials for federal, provincial and municipal matters. Registry functions include document processing, administration of trust accounts, small claims hearings, marriages and administrative services to the judiciary.

- Activity related to court reporting includes the need for effective assignment of court reporters to cover sitting courts, the verbatim recording, dictation, proof-reading and typing the proceedings of the courts.

- The escort and security function is responsible for the escort and security of persons in custody, between institutions and the courts, the maintenance of courtroom security and the protection of court staff.

EXPECTED RESULTS:

- Ensure the administration of all matters within the jurisdiction of the courts;
- Ensure that the court is provided with appropriate support services (court clerks, scheduling, subpoena's, etc.);
- Ensure that the revenue from fines, restitution and bail is collected and properly distributed;
- Responsible for the administration of the fine option program;
- Ensure that court proceedings are accurately reported and transcribed in a timely manner;
- Ensure the security required for the courts, jurors and prisoners in custody;
- Ensure prisoners are transported in a timely and cost-effective manner.

REFERENCE NUMBER 2

SUB-APPROPRIATION 04-5B

WINNIPEG COURTS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	5.00	247,100	5.00	252,800
Professional/Technical	153.44	5,201,800	153.44	5,239,700
Administrative Support	75.36	1,916,100	75.36	1,949,400
	234.28	7,365,000	234.28	7,441,900
Less Allowance for Staff Turnover		(57,200)		(59,700)
Total Salaries	234.28	7,307,800	234.28	7,382,200
OTHER EXPENDITURES:				
Transportation		140,300		138,400
Communication		160,300		152,500
Supplies and Services		669,600		668,200
Other Operating		183,100		178,800
Capital		4,600		4,600
Total Other Expenditures		1,157,900		1,142,500[1]
TOTAL EXPENDITURES		8,465,700		8,524,700

[1] Reduction due to lower M.D.S. and M.T.S. billing charges.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

OBJECTIVES:

- To ensure the effective and timely administration of the judicial process to serve the needs of the public throughout rural Manitoba. These objectives include processing matters in Provincial Court, Court of Queen's Bench (Criminal, Civil, and Family); the Maintenance Enforcement Program by ensuring enforcement of maintenance orders; providing verbatim recording of all proceedings by court reporter or clerkmonitoring of proceedings; execution of court documents, transportation of adult and yout prisoners, security of judges and courts.

ACTIVITY IDENTIFICATION:

- The provision of document processing in all court areas; clerking court proceedings, trial and motions co-ordination, quasi-judicial hearings, administrative requirements, court reporting and/or clerk monitoring, enforcement of all documents from various levels of court, transportation and protection of witnesses and prisoners, jury selection and security, processing and enforcement of all maintenance orders granted in court.

EXPECTED RESULTS:

- Ensure the administration of all matters within the jurisdiction of the courts;
- Ensure that all court proceedings are accurately reported;
- Ensure the administration of all document processing and enforcement, adult and youth prisoner transportation and jury selection;
- Ensure that maintenance orders are enforced. 23.6 million was paid through the program in 1990. Approximately 1.35 million was paid to Minister of Finance in recovered monies, which offset monies paid out through Social Assistance and these fundings totally offset the cost of the Maintenance Enforcement Program.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	46,800	1:00	50,000
Professional/Technical	91:04	3,058,900	91:04	3,161,200
Administrative Support	12:00	376,200	12:00	385,300
	104:04	3,481,900	104:04	3,596,500
Less Allowance for Staff Turnover		(28,800)		(28,700)
Total Salaries	104:04	3,453,100	104:04	3,567,800
OTHER EXPENDITURES:				
Transportation		672,100		669,900
Communication		175,900		175,500
Supplies and Services		449,100		427,300
Capital		600		600
Other Operating		210,900		210,800
Total Other Expenditures		1,508,600		1,484,100[1]
TOTAL EXPENDITURES		4,961,700		5,051,900

1. Reduction due to the elimination of the office equipment replacement program and lower M.D.S. and M.T.S. billing charges.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-5D

JUDICAL SERVICES

OBJECTIVES:

- To provide the necessary administrative support directly related to the Judiciary for the Court of Appeal, Court of Queen's Bench and Provincial Court to allow for the resolution of matters in a timely and effective manner.

ACTIVITY IDENTIFICATION:

- Court Scheduling;
- Civil, Criminal, Family Motions;
- Secretarial Support;
- Personnel.

EXPECTED RESULTS:

- Policy directives;
- Staffing resource allocation, recruitment and organization;
- Budget and financial control;
- Court scheduling control;
- Motions co-ordination and control.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-5D

JUDICAL SERVICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	76,200	1:00	77,500
Professional/Technical	71:00	4,934,200	71:00	5,063,600
Administrative Support	26:26	806,700	26:26	828,900
	98:26	5,817,100	98:26	5,970,000
Less Allowance for Staff Turnover		(5,000)		(7,000)
Total Salaries	98:26	5,812,100	98:26	5,963,000
OTHER EXPENDITURES:				
Grants		10,400		-
Transportation		125,100		124,600
Communication		107,300		101,700
Supplies and Services		74,300		74,300
Other Operating		61,500		57,300
Total Other Expenditures		378,600		357,900[1]
TOTAL EXPENDITURES		6,190,700		6,320,900

1. Reduction in payment of grants to Canadian Association of Provincial Judges' and Canadian Judicial Centre. Also included is a reduction for lower M.D.S. and M.T.S. billing charges.

ADJUSTED VOTE 1990/91	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NUMBER
$21,886,800	6.	PROTECTION OF RIGHTS DIVISION	$22,566,500	100

- To protect an individual's property rights as granted by law.

- To ensure Canada's international obligations under such documents as the United Nations' Declaration of Human Rights, and The Charter of Rights and Freedoms are available to all Manitobans without discrimination.

- To ensure all Manitoban's who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights.

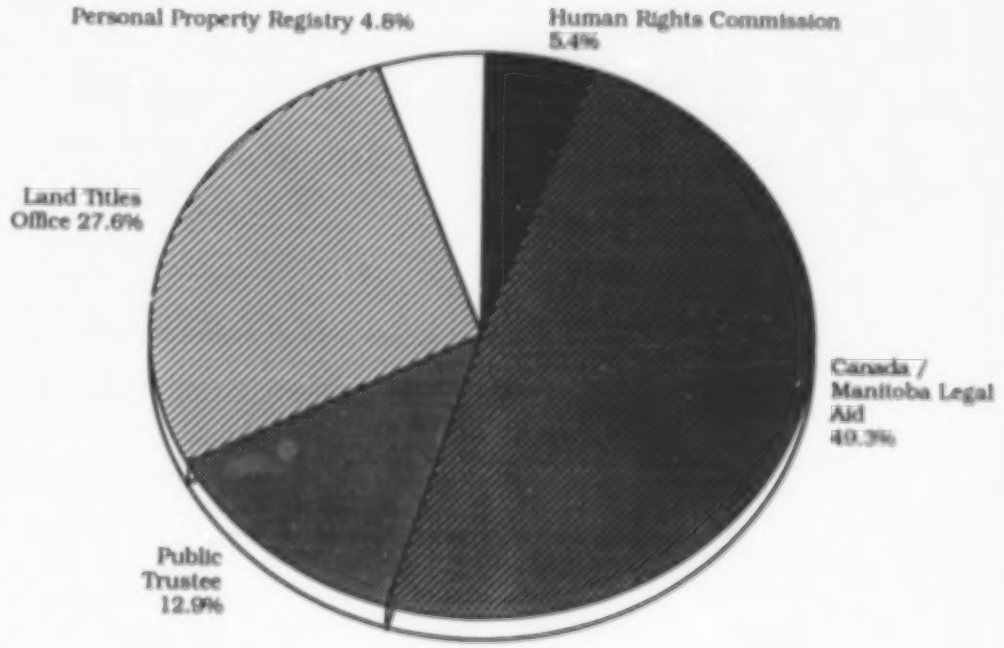
- To provide a registry for common commercial and personal transactions, thereby ensuring security of title in both real and personal property.

SUB-APPROP. NUMBER				REFERENCE NUMBER
6(a)	1,226,500	Manitoba Human Rights Commmmission	1,227,100	1
6(b)	10,451,400	Canada/Manitoba Legal Aid	11,124,300	2
6(c)	2,742,600	Public Trustee	2,904,900	3
6(d)	6,337,000	Land Titles Offices	6,228,500	4
6(e)	1,129,300	Personal Property Registry	1,081,700	5
	$21,886,800		$22,566,500	

CHART 10

MANITOBA JUSTICE 1991/92

PROTECTION OF RIGHTS DIVISION
14.3% OF TOTAL DEPARTMENTAL EXPENDITURES


Personal Property Registry 4.8%
Human Rights Commission 5.4%
Land Titles Office 27.6%
Canada / Manitoba Legal Aid 40.3%
Public Trustee 12.9%

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-6A

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVES:

- To administer the Human Rights Code of Manitoba;
- To promote social change leading to equal opportunity for all by reducing discrimination in Manitoba.

ACTIVITY IDENTIFICATION:

- Accept and investigate complaints of discrimination;
- Conciliate substantiated complaints or refer complaints for adjudication;
- Develop and conduct educational programs and activities in accordance with Section 4 of The Human Rights Code;
- Accept applications for advisory opinions and provide such opinions in accordance with Section 21 of The Human Rights Code.

EXPECTED RESULTS:

- To enforce the prohibition against discrimination under the Code and to provide appropriate remedies for victims of discrimination;
- To deliver education programs to ensure that all residents of the Province of Manitoba are aware of their rights and responsibilities under The Human Rights Code;
- To promote the understanding and acceptance of The Human Rights Code and to ensure compliance with this and further principles of equality in freedom, dignity and opportunity;
- To promote effective special programs;
- To provide binding advisory opinions which constitute prior rulings of whether an act or omission is in compliance with The Human Rights Code.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-6A

MANITOBA HUMAN RIGHTS COMMISSION

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	65,300	1:00	65,300
Professional/Technical	14:00	602,500	14:00	603,500
Administrative Support	9:26	289,100	9:26	289,600
	24:26	956,900	24:26	958,400
Less Allowance for Staff Turnover		(8,200)		(8,200)
Total Salaries	24:26	948,700	24:26	950,200
OTHER EXPENDITURES:				
Transportation		31,700		31,700
Communication		30,700		29,800
Supplies and Services		197,300		197,300
Other Operating		18,100		18,100
Total Other Expenditures		277,800		276,900 [1]
TOTAL EXPENDITURES		1,226,500		1,227,100

[1] Reduction due to lower M.T.S. billing charges.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-6B

CANADA/MANITOBA LEGAL AID

OBJECTIVES:

- To provide legal services, in particular areas, to Manitobans who would otherwise not receive them due to their financial positions.

ACTIVITY IDENTIFICATION:

- Provide both staff and private bar lawyers, as required, formal representation in legal matters;
- Provide duty counsel in most of the criminal courts throughout the Province;
- Provide drop-in advice and legal information through eight offices throughout the Province;
- Handle Public Interest cases usually on behalf of groups and organizations;
- Undertake approximately 100 preventative law and outreach programs including work in institutions (hospitals, prisons, senior citizen centres), law reform work, public legal education, and work with community groups and organizations representing low income people.

EXPECTED RESULTS:

- To provide approximately 70,000 low income clients with access to lawyers they would not normally have;
- To facilitate the court process by ensuring those in custody will have access to lawyers;
- To ensure the systematic reform of the legal system to improve legal services to low income clients;
- To ensure small legal problems are solved at an early and less expensive stage.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-6B

CANADA/MANITOBA LEGAL AID

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	78,800	1:00	78,800
Professional/Technical	57:00	2,401,900	62:00	2,612,600
Administrative Support	33:00	1,187,900	38:00	1,297,000
	91:00	3,668,600	101:00	3,988,400
Less Allowance for Staff Turnover		(30,900)		(30,900)
Total Salaries	91:00	3,637,700	101:00	3,957,500[1]
OTHER EXPENDITURES:				
Fees - Private Bar		8,100,000		8,411,200
Community Law Centres		735,600		763,900
Public Interest Law Centre		86,400		89,700
Administrative Expenses		268,700		278,800
Cost Recoveries		(200,000)		(200,000)
Total Other Expenditures		8,990,700		9,343,600
Less Manitoba Law Foundation Grants:				
General		(1,900,000)		(1,900,000)
University Law Centre		(67,000)		(67,000)
Public Interest Dept.		(210,000)		(210,000)
Total Other Grants		(2,177,000)		(2,177,000)
Sub Total		6,813,700		7,166,800[2]
TOTAL EXPENDITURES		10,451,400		11,124,300

1. SY and salary increase due to the implementation of increasing internal capacity to handle higher number of cases more efficiently.
2. Additional funding for increase in volume of fees and disbursements paid to the private bar. Includes a 6% case volume increase, and 4% increase in the average cost per case.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-6C

PUBLIC TRUSTEE

OBJECTIVES:

- To provide administrative and legal services in order to represent a wide variety of persons who are not capable of administering their own legal and financial affairs;
- To provide services for trust accounts, which includes common trust funds and charitable trusts.

ACTIVITY IDENTIFICATION:

- Administer estates of mentally disordered persons where no other Committee exists;
- Administer estates of deceased persons where no Administrator or Executor is available;
- Administer trusts of infants as the Official Guardian;
- Offer legal representation in the capacity of Official Administrator on behalf of estates where no Administrator has been appointed by the Court;
- Represent infants or persons of unsound mind (not so found) where appointed by Court Order as Guardian Ad Litem;
- Represent infants where there is no Guardian;
- Review and approve settlements made on behalf of infants in all civil proceedings;
- Represent infants on infant settlements where necessary;
- Provide services under the provisions of The Trustee Act relating to Common Trust Funds;
- Accept and administer any charitable trust with the approval of the Lieutenant-Governor in Council.

EXPECTED RESULTS:

- To administer estates of Mentally Disordered Persons - 4,000 estates;
- To administer Deceased estates - 850 estates;
- To administer Infant Trusts - 1,100 estates;
- Legal Proceedings - 600 files.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-6C

PUBLIC TRUSTEE

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	76,200	1:00	76,200
Professional/Technical	29:00	1,305,500	29:00	1,339,600
Administrative Support	33:36	877,200	33:36	900,100
	63:36	2,258,900	63:36	2,315,900
Less Allowance for Staff Turnover		(19,800)		(19,800)
Total Salaries	63:36	2,239,100	63:36	2,296,100
OTHER EXPENDITURES:				
Transportation		22,400		22,400
Communication		63,900		63,900
Supplies and Services		57,300		57,300
Capital		14,600		14,600
Other Operating		345,300		450,600
Total Other Expenditures		503,500		608,800 [1]
TOTAL EXPENDITURES		2,742,600		2,904,900

1. Increase for on-going operational and maintenance cost associated with the new computer system.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-6D

LAND TITLES OFFICES

OBJECTIVES:

- To achieve, as efficiently as possible, the objectives of The Real Property Act in providing service to the corporations and citizens of the Province of Manitoba by:
  - . simplifying title to land;
  - . providing certainty thereto;
  - . facilitating proof thereof;
  - . expediting dealings therewith;
  - . insuring all title and mortgage security.

ACTIVITY IDENTIFICATION:

- Process the transfer and charging of real estate;
- Process surveys of land and the special survey program;
- Provide information regarding ownership of land and charges thereon;
- Collect revenue on the basis of The Real Property Act tariff of fees for service and document registration;
- Provide information for assessment authorities;
- Act as control point for the enforcement of government policies regarding non-resident ownership of farmland, subdivision of land and farm foreclosures;
- Administer the tax sales, and redemption of property from property tax sales and mortgage sale and foreclosure proceedings;
- Maintain all supportive indices to the title registry;
- Guarantee the accuracy of the above through the Assurance Fund.

EXPECTED RESULTS:

- Continue issuance of guaranteed title of real property within Manitoba in an efficient manner with as little delay as possible;
- Process registrations of instruments;
- Receipt of fee and tax revenues.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-6D

LAND TITLES OFFICES

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	11:00	691,500	11:00	691,500
Professional/Technical	131:00	3,728,500	131:00	3,781,500
Administrative Support	15:00	879,300	10:26	744,400
	157:00	5,299,300	152:26	5,217,400
Less Allowance for Staff Turnover		(46,300)		(46,300)
Total Salaries	157:00	5,253,000	152:26	5,171,100[1]
OTHER EXPENDITURES:				
Transportation		12,000		12,000
Communication		60,400		60,400
Supplies and Services		450,800		424,200
Capital		23,500		23,500
Other Operating		537,300		537,300
Total Other Expenditures		1,084,000		1,057,400[2]
TOTAL EXPENDITURES		6,337,000		6,228,500

1. Non-recurring reduction of term SY's due to the elimination of backlog in Land Titles system.

2. Reduction due to decrease in M.D.S. billing due to lower transaction charges.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-6E

PERSONAL PROPERTY REGISTRY

OBJECTIVES:

- To provide a central registry for persons to register their corporate securities, appointments of receivers, security interests in personal property, and garage keepers' liens.

ACTIVITY IDENTIFICATION:

- **Registrations:**
  - . To record, within five working days of receipt, all acceptable registrations tendered during the fiscal year;
  - . To maintain accurate information on personal property leins registered with the province.
- **Enquiries:**
  - . To ensure that there are no hidden liens against any property that consumers may wish to purchase, especially used motor vehicles;
  - . To ensure the property that money lenders take as collateral for their loans, are free and clear of previous accrued interests;
  - . To maintain an enquiry service which is immediately available to the public during office hours, throughout the fiscal year.

EXPECTED RESULTS:

- To administer an estimated 300,000 registrations and 200,000 enquiry transactions in 1991/92 fiscal year.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-6E

PERSONAL PROPERTY REGISTRY

	ADJUSTED VOTE 1990/91		YEAR ENDING MARCH 31, 1992	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	54,000	1:00	54,000
Administrative Support	18:26	520,000	18:26	527,400
	19:26	574,000	19:26	581,400
Less Allowance for Staff Turnover		(4,800)		(4,800)
Total Salaries	19:26	569,200	19:26	576,600
OTHER EXPENDITURES:				
Transportation		1,500		1,500
Communication		203,500		182,900
Supplies and Services		158,400		124,000
Other Operating		196,700		196,700
Total Other Expenditures		560,100		505,100[1]
TOTAL EXPENDITURES		1,129,300		1,081,700

1. Reduction in communications due to discontinuation of business "toll-free" telephone service. Supplies and Services reduction due to increased computer system efficiencies and a reduction in M.D.S. billings.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF JUSTICE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

	1987/88 ACTUAL		1988/89 ACTUAL		1989/90 ACTUAL		1990/91 ADJUSTED VOTE		1991/92 PRINT	
	SY	$	SY	$	SY	$	SY	$	SY	$
04-1 Administration & Finance	68:33	3,143.6	72:25	4,058.2	74:37	4,698.1	76:06	4,153.3	73:07	3,994.3
04-2 Public Prosecutions	104:00	39,221.4	104:49	43,336.7	113:26	45,292.8	112:26	52,959.6	112:26	55,988.1
04-3 Justice Division	89:39	5,042.0	80:13	4,720.7	80:38	4,810.0	77:13	4,869.9	77:39	5,147.7
04-4 Corrections	996:00	36,458.0	969:12	42,190.8	999:26	45,588.8	1,007:26	45,395.1	1,004:00	47,413.8
04-5 Courts Division	488:32	17,934.3	470:08	19,994.6	510:06	21,251.8	515:06	22,955.9	515:06	23,124.7
04-6 Protection of Rights	345:04	17,469.8	343:20	19,966.1	359:36	24,586.9	355:36	21,886.8	361:10	22,566.5
04-TR Trust Accounts	1:00	---	1:00	---	1:00	---	4:00	---	1:24	---
Total	2,095:04	119,269.1	2,041:48	134,267.1	2,138:40	146,228.4	2,148:10	152,230.6	2,145:08	158,235.1

CHART 11

MANITOBA JUSTICE

FIVE YEAR EXPENDITURE HISTORY
BY OPERATING DIVISIONS

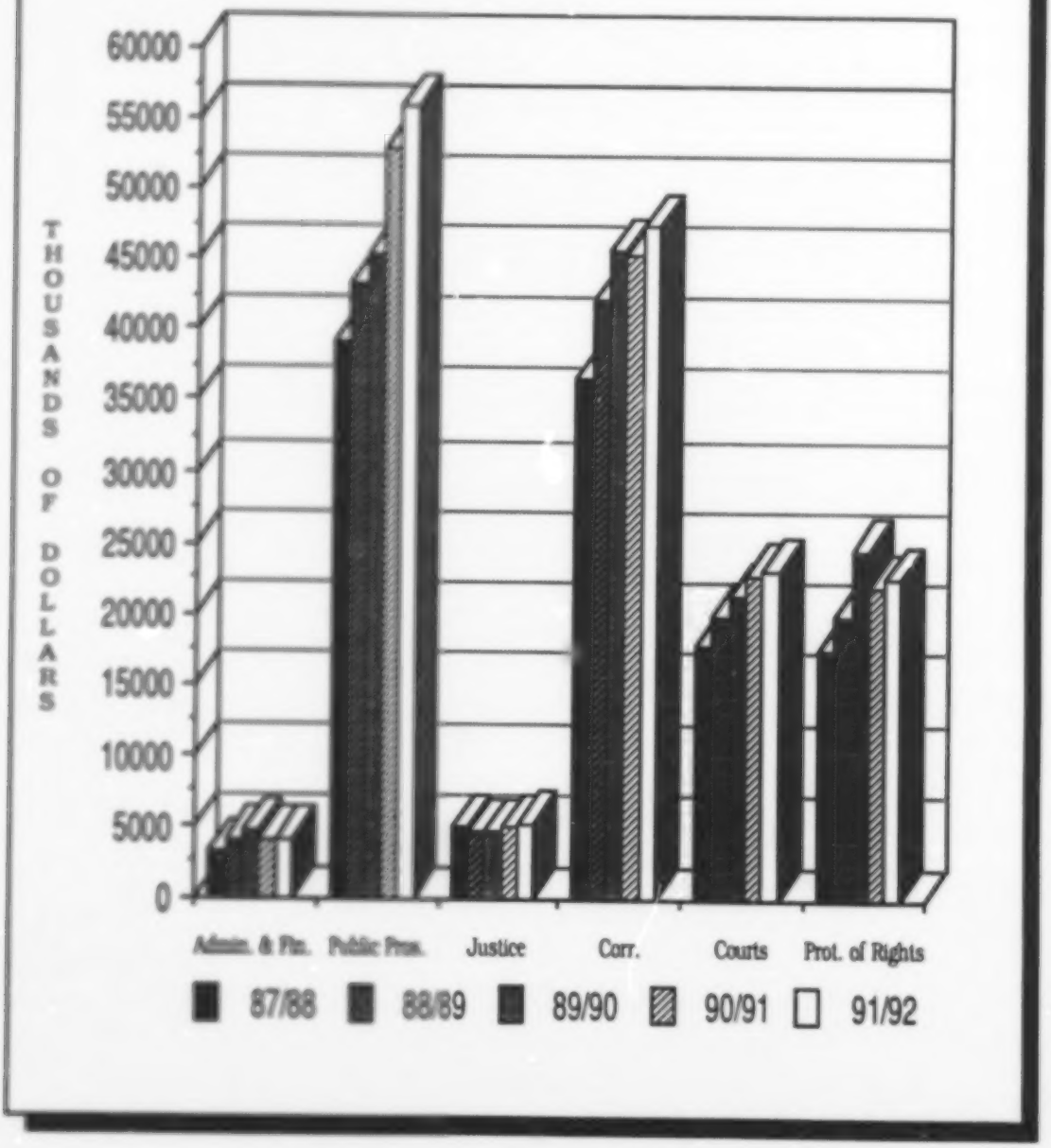


CHART 12

MANITOBA JUSTICE

FIVE YEAR STAFFING HISTORY
BY OPERATING DIVISIONS

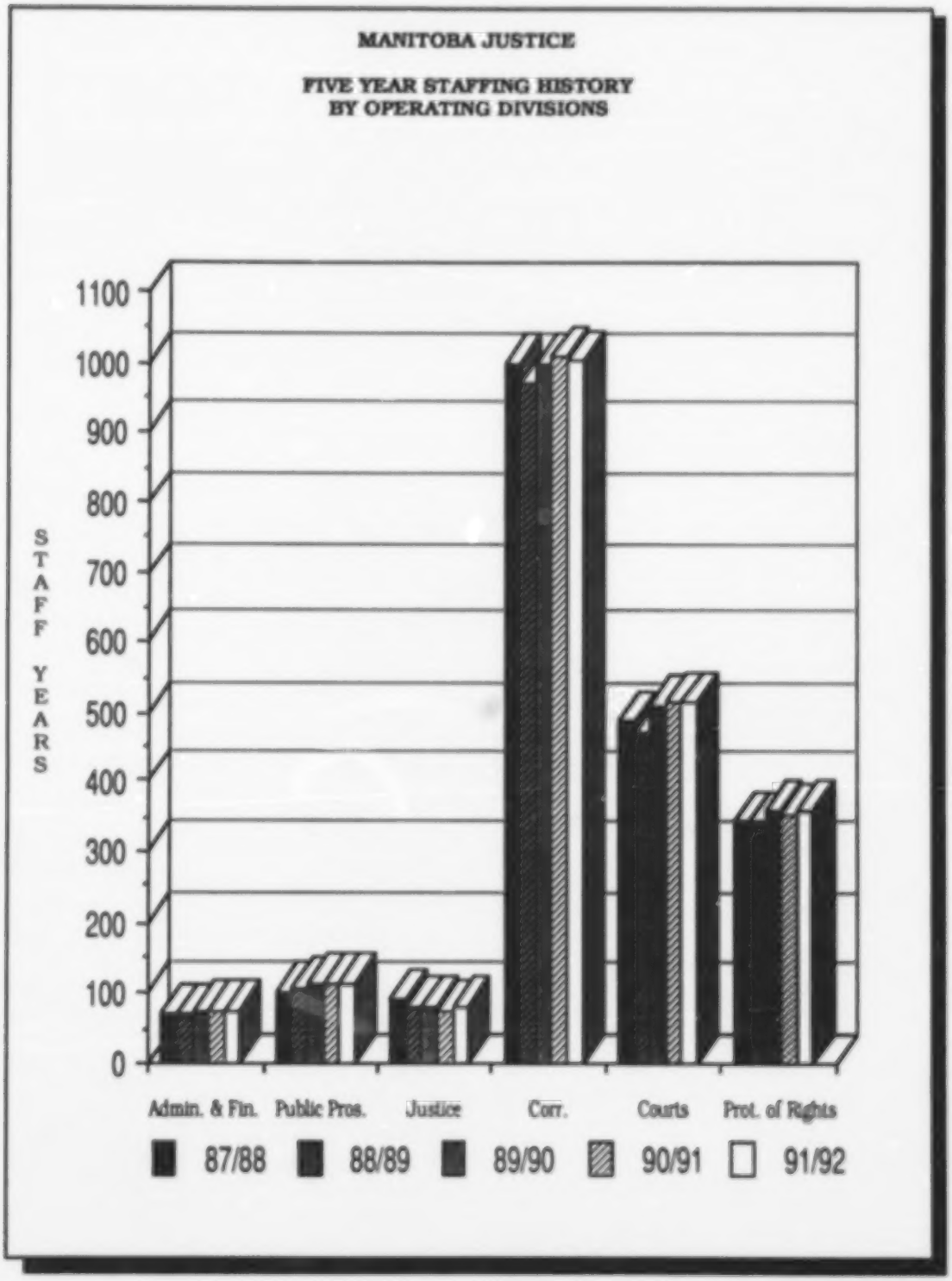


CHART 13

MANITOBA JUSTICE

FIVE YEAR STAFFING HISTORY
BY DEPARTMENTAL ALLOCATION